### BUDGET SUMMARY BY ACTIVITY

			Local Fund	
Program Code	e Program Title	FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05
1010	Personnel	6,490,086	6,834,645	344,559
1030	Training & Employee Development	323,329	323,329	
1040	Labor Management and Partnerships	194,000	196,896	2,896
1045	Contracting and Procurement	1,963,459	2,760,939	797,480
1055	Property Management	126,813	126,813	
1080	Information Technology	4,478,800	5,778,271	1,299,471
1095	Financial Sevices/Businesss Operations	1,468,061	1,165,893	(302,168
1120	Legal	7,307,672	5,603,179	(1,704,493
1140	Fleet Management	98,948	1,125,477	1,026,529
1160	Communications	1,213,911	1,211,905	(2,006
1200	Customer Service	149,549	153,980	4,431
1510	School Based Administration	42,022,965	42,463,338	440,373
1520	School Operations Support	1,879,980	1,945,541	65,561
1530	Governance	1,265,648	1,773,260	507,612
1540	Management, Direction & Oversight	2,079,729	2,614,671	534,942
2100	General Education	214,878,461	206,585,863	(8,292,598
2140	Substitute Teachers	1,500,000	1,700,000	200,000
2150	Gifted and Talented	738,592	888,387	149,795
2160	Curriculum Development and Implementation	109,032	125,708	16,676
2200	Early Childhood Education	12,026,844	12,149,627	122,783
2300	ESL/Bilingual Education	19,366,762	19,624,661	257,899
2400	Vocational Education	6,649,580	6,705,280	· ·
2500	After School Programs	112,201	113,347	1,146
2600	Summer School Programs	2,440,952	3,240,952	800,000
2700	Textbook Program	12,515,561	6,164,261	(6,351,300
2750	Library & Media	2,151,039	2,172,933	21,894
2900	Instructional Technology and System Support	11,261,103	12,622,198	1,361,095
3100	Special Education Local Progam and Services	73,808,658	75,372,775	1,564,117
3200	Special Education Local Administration	9,853,314	9,037,336	(815,978
4200	Curriculum Development and Implementation	3,316,392	3,416,485	100,093
4300	Professional Development Programs	732,785	737,504	4,719
4600	Local Grants Administration			
4700	Parental Engagement	214,985	217,178	2,193
5050	Student Sevices	340,375	351,562	
5100	Guidance Counseling	17,292,605	17,478,649	186,044
5200	Health Services	1,286,674	1,290,366	3,692
5300	Intervention Services	230,782	234,383	3,601
5400	Transitory Services	727,529	760,043	32,514
5500	Athletics	3,077,695	3,079,345	1,650
5600	Truancy Services	131,847	135,335	3,488
5700	Co-Curriculum/Extra-Curricular Activites	634,703	695,943	61,240
5800	Student Affairs	167,716	173,391	5,675
5900	Student Hearings	98,127	102,130	4,003
6100	Custodial Services	29,346,254	29,654,129	307,875
6200	Facilities and Infrastructure	30,067,468	33,620,376	
6300	Food Services	2,829,815	6,279,830	
6400	Security Services	13,600,580	13,628,121	27,541
6600	Public Utilities	34,297,661	37,690,583	3,392,922
7100	Special Education Litigation	9,823,226	6,823,226	
7200	Special Education State Program and Services	5,943,967	3,768,169	
7300	Special Education Transportation	61,952,006	61,952,006	
7350	Swing School Transportation	3,307,856	3,178,085	(129,77
7400	Special Education Tuition Payments	90,856,907	105,443,000	
8100	Assessment and Accountability Programs	3,703,465	3,700,798	7 -
8300	Correction System Instructional Programs	2,586,813	5,073,835	2,487,022
8400	General Education Tuition Payments	48,695	40,335	(8,360
8500	State Grants Administration			
8600	Supplemental Services			
8700	NCLB - Transportation			
110F	Budget Operations	1,743,821	2,235,016	491,195
120F	Accounting Operations	3,658,907	3,167,712	(491,195
		760,494,705	775,509,000	15,014,295
		Total: 760,494,705	775,509,000	15,014,295

Program Code Program Title FY '05 BUDGET FY '06 Proposed Budget  1010 Personnel 1,614,603 3,918,791 1030 Training & Employee Development 4,033,271 4,087,311 1040 Labor Management and Partnerships 1045 Contracting and Procurement 1055 Property Management 1080 Information Technology 1095 Financial Sevices/Businesss Operations 1120 Legal 1140 Fleet Management 1160 Communications 1200 Customer Service 1510 School Based Administration 1520 School Operations Support 381,516 339,729 1530 Governance 1540 Management, Direction & Oversight 2100 General Education 20,050,371 20,027,130 2140 Substitute Teachers 2150 Gifted and Talented 171,717 495,363 2160 Curriculum Development and Implementation 30,000 30,000 2200 Early Childhood Education 7,957,449 8,025,852	Budget Change from FY '05 2,304,188 54,040 (41,787)
1030 Training & Employee Development 1040 Labor Management and Partnerships 1045 Contracting and Procurement 1055 Property Management 1080 Information Technology 1095 Financial Sevices/Businesss Operations 1120 Legal 1140 Fleet Management 1160 Communications 1200 Customer Service 1510 School Based Administration 1520 School Operations Support 1530 Governance 1540 Management, Direction & Oversight 2100 General Education 2140 Substitute Teachers 2150 Gifted and Talented 2160 Curriculum Development and Implementation 2200 Early Childhood Education 7,957,449 8,025,852	54,040
1040 Labor Management and Partnerships 1045 Contracting and Procurement 1055 Property Management 1080 Information Technology 1095 Financial Sevices/Businesss Operations 1120 Legal 1140 Fleet Management 1160 Communications 1200 Customer Service 1510 School Based Administration 1520 School Operations Support 381,516 339,729 1530 Governance 1540 Management, Direction & Oversight 2100 General Education 20,050,371 20,027,130 2140 Substitute Teachers 2150 Gifted and Talented 171,717 495,363 2160 Curriculum Development and Implementation 30,000 30,000 2200 Early Childhood Education 7,957,449 8,025,852	
1045 Contracting and Procurement 1055 Property Management 1080 Information Technology 1095 Financial Sevices/Businesss Operations 1120 Legal 1140 Fleet Management 1160 Communications 1200 Customer Service 1510 School Based Administration 1520 School Operations Support 381,516 339,729 1530 Governance 1540 Management, Direction & Oversight 2100 General Education 20,050,371 20,027,130 2140 Substitute Teachers 2150 Gifted and Talented 171,717 495,363 2160 Curriculum Development and Implementation 30,000 30,000 2200 Early Childhood Education 7,957,449 8,025,852	(41.787)
1055 Property Management 1080 Information Technology 1095 Financial Sevices/Businesss Operations 1120 Legal 1140 Fleet Management 1160 Communications 1200 Customer Service 1510 School Based Administration 1520 School Operations Support 1530 Governance 1540 Management, Direction & Oversight 2100 General Education 2140 Substitute Teachers 2150 Gifted and Talented 2160 Curriculum Development and Implementation 2200 Early Childhood Education 7,957,449 8,025,852	(41.787)
Information Technology 1095 Financial Sevices/Businesss Operations 1120 Legal 1140 Fleet Management 1160 Communications 1200 Customer Service 1510 School Based Administration 1520 School Operations Support 381,516 339,729 1530 Governance 1540 Management, Direction & Oversight 2100 General Education 20,050,371 20,027,130 2140 Substitute Teachers 2150 Gifted and Talented 171,717 495,363 2160 Curriculum Development and Implementation 30,000 30,000 2200 Early Childhood Education 7,957,449 8,025,852	(41.787)
1095 Financial Sevices/Businesss Operations 1120 Legal 1140 Fleet Management 1160 Communications 1200 Customer Service 1510 School Based Administration 1520 School Operations Support 381,516 339,729 1530 Governance 1540 Management, Direction & Oversight 2100 General Education 20,050,371 20,027,130 2140 Substitute Teachers 2150 Gifted and Talented 171,717 495,363 2160 Curriculum Development and Implementation 30,000 30,000 2200 Early Childhood Education 7,957,449 8,025,852	(41.787)
1120 Legal 1140 Fleet Management 1160 Communications 1200 Customer Service 1510 School Based Administration 1520 School Operations Support 381,516 339,729 1530 Governance 1540 Management, Direction & Oversight 2100 General Education 20,050,371 20,027,130 2140 Substitute Teachers 2150 Gifted and Talented 171,717 495,363 2160 Curriculum Development and Implementation 30,000 30,000 2200 Early Childhood Education 7,957,449 8,025,852	(41.787)
1140 Fleet Management 1160 Communications 1200 Customer Service 1510 School Based Administration 1520 School Operations Support 381,516 339,729 1530 Governance 1540 Management, Direction & Oversight 2100 General Education 20,050,371 20,027,130 2140 Substitute Teachers 2150 Gifted and Talented 171,717 495,363 2160 Curriculum Development and Implementation 30,000 30,000 2200 Early Childhood Education 7,957,449 8,025,852	(41.787)
1160 Communications 1200 Customer Service 1510 School Based Administration 1520 School Operations Support 381,516 339,729 1530 Governance 1540 Management, Direction & Oversight 2100 General Education 20,050,371 20,027,130 2140 Substitute Teachers 2150 Gifted and Talented 171,717 495,363 2160 Curriculum Development and Implementation 30,000 30,000 2200 Early Childhood Education 7,957,449 8,025,852	(41.787)
1200 Customer Service 1510 School Based Administration 1520 School Operations Support 1530 Governance 1540 Management, Direction & Oversight 2100 General Education 2140 Substitute Teachers 2150 Gifted and Talented 2160 Curriculum Development and Implementation 2200 Early Childhood Education 381,516 339,729 381,516 329,729 381,516 329,729 381,516 329,729 381,516 339,729 381,516 339,729 381,516 339,729 381,516 339,729 381,516 339,729 381,516 339,729 381,516 339,729 381,516 339,729	(41.787)
1510 School Based Administration 1520 School Operations Support 381,516 339,729 1530 Governance 1540 Management, Direction & Oversight 2100 General Education 20,050,371 20,027,130 2140 Substitute Teachers 2150 Gifted and Talented 171,717 495,363 2160 Curriculum Development and Implementation 30,000 30,000 2200 Early Childhood Education 7,957,449 8,025,852	(41.787)
1520       School Operations Support       381,516       339,729         1530       Governance       381,516       339,729         1540       Management, Direction & Oversight       20,050,371       20,027,130         2140       Substitute Teachers       2150       Gifted and Talented       171,717       495,363         2160       Curriculum Development and Implementation       30,000       30,000         2200       Early Childhood Education       7,957,449       8,025,852	(41.787)
1530 Governance 1540 Management, Direction & Oversight 2100 General Education 2140 Substitute Teachers 2150 Gifted and Talented 2160 Curriculum Development and Implementation 2200 Early Childhood Education 30,000 30,000 7,957,449 8,025,852	(41,787)
1540 Management, Direction & Oversight 2100 General Education 2140 Substitute Teachers 2150 Gifted and Talented 2160 Curriculum Development and Implementation 2200 Early Childhood Education 20,050,371 20,027,130 20,050,371 20,027,130 20,050,371 20,027,130 20,050,371 20,027,130 20,050,371 30,000 20,050,371 20,027,130 20,050,371 30,000 20,050,371 20,027,130 20,050,371 30,000 20,050,371 30,	, i - /
2100       General Education       20,050,371       20,027,130         2140       Substitute Teachers       171,717       495,363         2150       Gifted and Talented       171,717       495,363         2160       Curriculum Development and Implementation       30,000       30,000         2200       Early Childhood Education       7,957,449       8,025,852	
2140Substitute Teachers2150Gifted and Talented171,717495,3632160Curriculum Development and Implementation30,00030,0002200Early Childhood Education7,957,4498,025,852	
2150       Gifted and Talented       171,717       495,363         2160       Curriculum Development and Implementation       30,000       30,000         2200       Early Childhood Education       7,957,449       8,025,852	(23,241)
2160Curriculum Development and Implementation30,00030,0002200Early Childhood Education7,957,4498,025,852	
2200 Early Childhood Education 7,957,449 8,025,852	323,646
anne Follow LEI d	68,403
2300 ESL/Bilingual Education 1,394,212 1,985,050	590,838
2400 Vocational Education 1,894,928 2,018,691	123,763
2500 After School Programs 41,533 41,533	
2600 Summer School Programs	
2700 Textbook Program 541,069 544,476	3,407
2750 Library & Media 116,873 124,894	8,021
2900 Instructional Technology and System Support 1,816,229 1,814,779	(1,450)
3100 Special Education Local Progam and Services 14,216,062 16,844,763	2,628,701
3200 Special Education Local Administration	
4200 Curriculum Development and Implementation 99,457 188,141	88,684
4300 Professional Development Programs 5,445,442 4,779,799	(665,643)
4600 Local Grants Administration 10,706,279 43,007,107	32,300,828
4700 Parental Engagement 169,522 170,322	800
5050 Student Sevices	
5100 Guidance Counseling 153,878 350,904	197,026
5200 Health Services 258,436 258,436	
5300 Intervention Services 1,622,078 2,522,802	900,724
5400 Transitory Services 696,190 971,284	275,094
5500 Athletics	
5600 Truancy Services 277,683 120,547	(157,136)
5700 Co-Curriculum/Extra-Curricular Activites	
5800 Student Affairs 63,000 61,500	(1,500)
5900 Student Hearings	
6100 Custodial Services	
6200 Facilities and Infrastructure	
6300 Food Services	
6400 Security Services	
6600 Public Utilities 2,462 12,016	9,554
7100 Special Education Litigation	
7200 Special Education State Program and Services 956,317 2,811,890	1,855,573
7300 Special Education Transportation	
7350 Swing School Transportation	
7400 Special Education Tuition Payments	
8100 Assessment and Accountability Programs 3,450,026 5,030,278	1,580,252
8300 Correction System Instructional Programs	
8400 General Education Tuition Payments	
8500 State Grants Administration 28,604,703 42,580,463	13,975,760
8600 Supplemental Services 3,947,347 5,600,000	1,652,653
8700 NCLB - Transportation 3,947,347 1,792,942	(2,154,405)
110F Budget Operations 2,790,000 2,790,000	• 1
120F Accounting Operations	1
117,450,000 173,346,793	
Total: 117,450,000 173,346,793	55,896,793 <b>55,896,793</b>

			Private Fund				
Program Code	e Program Title		FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05		
1010	Personnel			-			
1030	Training & Employee Development						
1040	Labor Management and Partnerships						
1045	Contracting and Procurement						
1055	Property Management						
1080	Information Technology			632,000	632,000		
1095	Financial Sevices/Businesss Operations						
1120	Legal						
1140	Fleet Management						
1160	Communications		300,000	550,000	250,000		
1200	Customer Service						
1510	School Based Administration						
1520	School Operations Support						
1530	Governance						
1540	Management, Direction & Oversight						
2100	General Education		240,000	140,000	(100,000)		
2140	Substitute Teachers						
2150	Gifted and Talented						
2160	Curriculum Development and Implementation						
2200	Early Childhood Education		3,050,000	3,267,628	217,628		
2300	ESL/Bilingual Education						
2400	Vocational Education						
2500	After School Programs		80,000	75,974	(4,026)		
2600	Summer School Programs						
2700	Textbook Program						
2750	Library & Media						
2900	Instructional Technology and System Support						
3100	Special Education Local Progam and Services						
3200	Special Education Local Administration						
4200	Curriculum Development and Implementation						
4300	Professional Development Programs						
4600	Local Grants Administration						
4700	Parental Engagement						
5050	Student Sevices						
5100	Guidance Counseling						
5200	Health Services						
5300	Intervention Services						
5400	Transitory Services						
5500	Athletics						
5600	Truancy Services						
5700	Co-Curriculum/Extra-Curricular Activites						
5800	Student Affairs						
5900	Student Hearings						
6100	Custodial Services						
6200	Facilities and Infrastructure						
6300	Food Services						
6400	Security Services						
6600	Public Utilities						
7100	Special Education Litigation						
7200	Special Education State Program and Services						
7300	Special Education Transportation						
7350	Swing School Transportation						
7400	Special Education Tuition Payments						
8100	Assessment and Accountability Programs						
8300	Correction System Instructional Programs						
8400	General Education Tuition Payments						
8500	State Grants Administration						
8600	Supplemental Services						
8700	NCLB - Transportation						
110F	Budget Operations						
120F	Accounting Operations			400= 555			
		<b>T</b> ( )	3,670,000	4,665,602	995,602		
		Total:	3,670,000	4,665,602	995,602		

		Reve	Revenue (O-Type) Fund			
Program Code	e Program Title	FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05		
1010	Personnel	248,008	315,000	66,992		
1030	Training & Employee Development					
1040	Labor Management and Partnerships					
1045	Contracting and Procurement	0.054.054	0.454.400	1 000 007		
1055	Property Management	2,054,351	3,451,188	1,396,837		
1080	Information Technology					
1095 1120	Financial Sevices/Businesss Operations					
1140	Legal Fleet Management					
1160	Communications					
1200	Customer Service					
1510	School Based Administration					
1520	School Operations Support					
1530	Governance					
1540	Management, Direction & Oversight					
2100	General Education	453,089	416,866	(36,223)		
2140	Substitute Teachers		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(,		
2150	Gifted and Talented					
2160	Curriculum Development and Implementation					
2200	Early Childhood Education					
2300	ESL/Bilingual Education					
2400	Vocational Education	1,116,420	801,875	(314,545)		
2500	After School Programs					
2600	Summer School Programs					
2700	Textbook Program					
2750	Library & Media					
2900	Instructional Technology and System Support					
3100	Special Education Local Progam and Services					
3200	Special Education Local Administration					
4200	Curriculum Development and Implementation					
4300	Professional Development Programs					
4600	Local Grants Administration					
4700	Parental Engagement					
5050	Student Sevices					
5100	Guidance Counseling					
5200	Health Services					
5300 5400	Intervention Services					
5 <del>4</del> 00 5500	Transitory Services Athletics					
5600	Truancy Services					
5700	Co-Curriculum/Extra-Curricular Activites	42,000		(42,000)		
5800	Student Affairs	42,000		(42,000)		
5900	Student Hearings	173,598	389,130	215,532		
6100	Custodial Services	1,75,555	333,130	210,002		
6200	Facilities and Infrastructure	1,698,087	1,271,073	(427,014)		
6300	Food Services	1,542,447	1,141,000	(401,447)		
6400	Security Services	11	123,698	123,698		
6600	Public Utilities		,	.,		
7100	Special Education Litigation					
7200	Special Education State Program and Services					
7300	Special Education Transportation					
7350	Swing School Transportation					
7400	Special Education Tuition Payments					
8100	Assessment and Accountability Programs					
8300	Correction System Instructional Programs					
8400	General Education Tuition Payments					
8500	State Grants Administration					
8600	Supplemental Services					
8700	NCLB - Transportation					
110F	Budget Operations					
120F	Accounting Operations	7,000,000	7.000.000	F04.000		
	<del>.</del> .	7,328,000	7,909,830	581,830		
	Tota	al: 7,328,000	7,909,830	581,830		

Program Code	Program Title	FY '05 BUDGET	ntra-District Fund FY '06 Proposed Budget	Budget Change from FY '05
1010	Personnel			
1030	Training & Employee Development			
1040	Labor Management and Partnerships			
1045	Contracting and Procurement	070.000	470.000	100.000
1055	Property Management	370,000	479,866	109,866
1080	Information Technology			
1095 1120	Financial Sevices/Businesss Operations			
1140	Legal Fleet Management			
1160	Communications			
1200	Customer Service			
1510	School Based Administration			
1520	School Operations Support			
1530	Governance			
1540	Management, Direction & Oversight			
2100	General Education			
2140	Substitute Teachers			
2150	Gifted and Talented			
2160	Curriculum Development and Implementation			
2200	Early Childhood Education	958,244	1,656,849	698,605
2300	ESL/Bilingual Education		21,200	21,200
2400	Vocational Education			
2500	After School Programs	9,165,755	12,981,517	3,815,762
2600	Summer School Programs			
2700	Textbook Program			
2750 2900	Library & Media			
3100	Instructional Technology and System Support Special Education Local Progam and Services	22 250 750	24,803,803	2,545,045
3200	Special Education Local Administration	22,258,758	964,794	964,794
4200	Curriculum Development and Implementation		304,734	304,734
4300	Professional Development Programs			
4600	Local Grants Administration			
4700	Parental Engagement			
5050	Student Sevices			
5100	Guidance Counseling			
5200	Health Services			
5300	Intervention Services			
5400	Transitory Services			
5500	Athletics			
5600	Truancy Services			
5700	Co-Curriculum/Extra-Curricular Activites	620,067	596,580	(23,487)
5800	Student Affairs			
5900	Student Hearings			
6100	Custodial Services			
6200 6300	Facilities and Infrastructure Food Services	21,033,176	17,072,928	(3,960,248)
6400	Security Services	21,033,176	17,072,328	(3,300,248)
6600	Public Utilities			
7100	Special Education Litigation			
7200	Special Education State Program and Services			
7300	Special Education Transportation			
7350	Swing School Transportation			
7400	Special Education Tuition Payments			
8100	Assessment and Accountability Programs			
8300	Correction System Instructional Programs			
8400	General Education Tuition Payments		3,800,000	3,800,000
8500	State Grants Administration			
8600	Supplemental Services			
8700	NCLB - Transportation			
110F	Budget Operations			
120F	Accounting Operations	F4 400 000	CO 077 FO7	7 074 507
	Takal	54,406,000	62,377,537	7,971,537
	Total	54,406,000	62,377,537	7,971,537

### BUDGET SUMMARY BY ORGANIZATIONAL LEVEL

Description				Local I				
1985-006   1.154		Organization Code 4 Title	FY '05 BUDGET		Budget Change from FY '05	FTE FY'05	FTE FY'06	FTE Variance
17.15   17.5		. 3	958,308	1,154,504	196,196	20.0	20.0	-
1311 OFFICE OF THE GENERAL COUNSEL   1,53,393   1,53,					311,416	4.0	6.0	:
1321 STILLMONT AND JUDGENERS						10.0	10.0	-
1331 OUTSIDE ENEM FEES						18.0	18.0	-
1411 OFFICE OF INJURIAN RESOURCES   5,569,841   5,916,202					92,326			-
1-931 TEACHER FELLOWS					(706,726)			-
141 TRACHE IERDA FUND   10,000 ORDITIONANT   232,329 323,239 323,239 151 COMMINICATIONS   10,100 ORDITIONANT   1					347,462	83.0	85.0	
14.51 PROFESSIONAL DRYLOPMANT   323.329   323.329   15.056   607.38   15.056   607				1,073,313				-
1511 COMMANICATIONS	1441	TEACHER LEGAL FUND	1,100,000		(1,100,000)			-
19.21 CHANNEL 28	1451	PROFESSIONAL DEVELOPMENT	323,329	323,329		44.5	44.5	-
1541 INFORMATION IN REFERRAL SERVICES CENTER   172,597   173,597	1511	COMMUNICATIONS	611,504	607,398	(4,106)	12.3	12.3	-
1611 STATE COMPLAINT	1521	CHANNEL 28	401,181	403,181	2,000	6.0	6.0	-
2111 OFFICE OF THE CHIEF OF STAFF   \$38,276   65,1723   22,1544   22,2544   22,2544   21,100,100   140,029   140,108   140,029   140,108   140,029   140,108   140,029   140,108   140,029   140,108   140,029   140,108   140,029   140,108   140,029   140,108   140,029   140,108   140,029   140,108   140,029   140,108   140,029   140,108   140,029   140,108   140,029   140,108   140,029   140,108   140,029   140,108   140,029   140,108   140,029   140,0	1541	INFORMATION & REFERRAL SERVICES CENTER	173,597	173,597		4.0	4.0	-
221 ST   COURT BRIFTS AND MULTICUTURAL AFAIRS   222,544   222,544   222,544   223,544   223,544   223,544   223,544   223,544   223,542   223,544   223,544   223,542   223,544   223,542   223,544   223,542   223,544   223,542   223,544   223,542   223,544   223,542   223,542   223,544   223,542   223,544   223,542   223,544   223,542   223,544   223,54	1611	STATE COMPLAINT						-
140,229   144,198   140,229   144,198   140,229   144,198   140,229   141,198   140,229   141,198   140,229   141,198   141,	2111	OFFICE OF THE CHIEF OF STAFF	639,276	657,123	17,847	7.0	7.0	-
2151 POLICY DEVELOPMENT   300,006   503,008   503,008   203,009	2121	CIVIL RIGHTS AND MULTICULTURAL AFFAIRS	221,934	232,544	10,610	2.0	2.0	-
2151 FOLICY DEVELOPMENT   100,0061   600,008   200,009	2131	QUALITY MANAGEMENT	140,229	148,198	7,969	1.0	2.0	
2311 OFFICE OF STUDENT SERVICES   737,325   754,912	2151	POLICY DEVELOPMENT			502,947	1.0	3.0	
2221 INAMISTORY SERVICES 2221 STUDENT AFFARS 2					17,587	4.0	4.0	-
129.021   133.056   133.					30,874	8.0	8.0	_
170.437   170.437   170.437   170.437   170.437   170.437   170.437   170.437   170.437   170.437   170.437   170.437   170.437   170.437   170.437   146.244   146.244   146.244   146.244   146.244   146.245   146.236   14.25.564   1.25.564					4,035	2.0	2.0	
23551 MINER PORTON   146,244   146,244   146,244   146,244   146,244   146,244   146,244   146,245   146,244   146,245   146					+,035	2.0	2.0	-
146,244					1 0 4 0	2.0	2.0	-
2373 SUDDENT RESIDENCY					1,848	2.0	20	-
1,425,564   1,42					2 250	2.0	2.0	-
1,388,880					2,358			-
1411 ASSOCIATE SUPERINITENDENT FOR SCHOOLS AND TRANSFORMATION   1,888,880   1,945,541		·	1,425,564	1,425,564		5.0	5.0	-
17 ASSISTANT DIVISIONAL SUPERINTENDEM/HIGH SCHOOLS   363,146   383,821								-
1110 FECE OF THE CHIEF ACADEMIC OFFICER   363,146   383,821   1151 READING FIRST   3157,402   3,252,123   121 FECE OF STANDARDS AND CURRICULUM   3,157,402   3,252,123   131 OFFICE OF ACADEMIC PROGRAMS   15,830   164,362   233,167   30,000   1,605,404   323,167   30,000   1,605,404   323,167   30,000   1,605,404   323,167   30,000   1,605,404   323,167   30,000   1,605,404   323,167   30,000   1,605,404   323,167   30,000   1,605,404   323,167   30,000   1,605,404   323,167   30,000   1,605,404   323,167   30,000   1,605,404   323,167   30,000   1,605,404   323,167   30,000   1,605,404   323,167   30,000   1,605,404   30,000   3,			1,888,880	1,945,541	56,661	19.0	19.0	-
151 READING FIRST		•						-
210 FECE OF STANDARDS AND CURRICULUM   3,157,402   3,252,123   310 FFICE OF CADEMIC PROGRAMS   15,890,500   16,05,404   323,123   310 FRICE OF CADEMIC PROGRAMS   15,800,500   16,05,404   233,627   30,026,64   243,627   30,026,64   30,026,64   30,026,64   30,026,64   30,026,64   30,026,64   30,026,64   30,026,64   30,026,64   30,026,64   30,026,64   30,026,64   30,026,64   30,026,64   30,026,64   30,026,64   30,026,64   30,026,64   30,			363,146	383,821	20,675	4.0	4.0	-
131 OFFICE OF ACADEMIC PROGRAMS   18,8900   1,643,822   1,580,000   1,605,604   1,600,000   1,605,604   1,600,000   1,605,604   1,600,000   1,600,604   1,600,000   1,600,604   1,600,000   1,600,604   1,600,000   1,600,604   1,600,000   1,600,604   1,600,608   1,600,60	151	READING FIRST						-
1311 OFFICE OF ACADEMIC PROGRAMS   18,8905   1,643,822   1,580,005   1,650,644   1,580,005   1,650,644   1,580,005   1,650,644   1,580,005   1,650,644   1,580,005   1,650,644   1,580,005   1,650,644   1,580,005   1,650,644   1,580,005   1,650,644   1,580,005   1,650,644   1,580,005   1,650,644   1,580,005   1,650,644   1,580,005   1,650,644   1,580,005   1,650,644   1,580,005   1,650,644   1,580,005   1,650,644   1,580,005   1,650,644   1,580,005   1,650,644   1,580,005   1,650,644   1,580,005   1,650,644   1,580,005   1,580,0	3211	OFFICE OF STANDARDS AND CURRICULUM	3,157,402	3,252,123	94,721	10.0	10.0	-
1331 GUIDANCE COUNSELING   293,627   302,624   302,624   303,831   INTERNATIONAL PROGRAMS   109,032   125,708   3331 AUNTERNATIONAL PROGRAMS   379,561   529,356   3	3311	OFFICE OF ACADEMIC PROGRAMS	158,990	164,362	5,372	2.0	2.0	-
1331 GUIDANCE COUNSELING   293,627   302,624   302,624   303,831 INTERNATIONALE PROGRAMS   109,032   125,708   3351 AVANCED PROGRAMS   379,561   529,356   329,356					25,354	10.0	10.0	-
1334 INTERNATIONAL PROGRAMS   109,032   125,708   379,561   529,356   3381 ADVANCED PROGRAMS   379,561   529,356   3381 ADVANCED PROGRAMS   408,508   408,	3331	GUIDANCE COUNSELING		302.624	8,997	1.0	1.0	-
3351 ADVANCED PROGRAMS   379,561   529,356   330   DRIFCE OF COMMUNITY AND EDUCATION PROGRAMS   408,508   408,508   408,508   3371   TEACHER AFFAIRS   408,508   408,508   3381   FEARITY CHILDHOOD ED DAN HEAD START   407,556   1,407,556   1,407,556   1,407,556   1,407,556   1,407,556   1,407,556   1,407,556   1,407,556   1,525,527   1,525,					16,676	1.0	1.0	_
1381 OFFICE OF COMMUNITY AND EDUCATION PROGRAMS   408,508   408,508   408,508   331 EARLY CHILDHOOD DE DAND HEAD START   3331 EARLY CHILDHOOD DE DAND HEAD START   705,241   7			·	•	149,795	2.0	5.0	
371 TEACHER AFFAINS 381 EARLY CHILDHOOD ED AND HEAD START 391 EVEN START PROGRAM 411 OFFICE OF CAREER AND TECHNICAL EDUCATION 412 INDIC 511 SPECIAL EDUCATION - SEA 521 SPECIAL EDUCATION - SEA 521 SPECIAL EDUCATION - SEA 523 SPECIAL EDUCATION - SEA 523 SPECIAL EDUCATION - SEA 524 SPECIAL EDUCATION - SEA 525 SPECIAL EDUCATION - SEA 526 SPECIAL EDUCATION - SEA 527 SPECIAL EDUCATION - SEA 528 SPECIAL EDUCATION - SEA 529 SPECIAL EDUCATION - SEA 530 SPECIAL EDUCATION - SEA 540 CHILD AND EARLIN'S SERVICES 550 DEPARTMENT OF MENTAL HEALTH 560 SPECIAL EDUCATION - POINT PLAN 561 ATTORNEY FEES 571 SPECIAL EDUCATION - POINT PLAN 561 ATTORNEY FEES 572 SPECIAL EDUCATION - POINT PLAN 561 ATTORNEY FEES 572 SPECIAL EDUCATION - POINT PLAN 573 SPECIAL EDUCATION - POINT PLAN 574 SPECIAL EDUCATION - POINT PLAN 575 SPECIAL EDUCATION - POINT PLAN 576 SPECIAL EDUCATION - POINT PLAN 577 SPECIAL EDUCATION - POINT PLAN 577 SPECIAL EDUCATION - POINT PLAN 577 SPECIAL EDUCATION - POINT PLAN 578 SPECIAL EDUCATION - POINT PLAN 579 SPECIAL EDUCATION - POINT PLAN 570 SPECIAL EDUCATION - POINT PLAN 579 SPECIAL EDUCATION - POINT PLAN 570 SPECIAL PLAN 570 SP			0,0,001	020,000	1 10,700	2.0	0.0	
381 EARLY CHILDHOOD ED AND HEAD START   391 EVEN TSART PROGRAM   705,241			408 508	408 508		5.0	5.0	_
1391 EVEN START PROGRAM   1,075,241   1,075,256   1,407,557   1,407,557   1,			400,300	400,300		5.0	3.0	_
1411 OFFICE OF CAREER AND TECHNICAL EDUCATION   1,407,556   1,407,556   1,407,556   1,407,556   1,407,556   1,407,556   1,407,556   1,50								
1407.556			705 241	705 044		7.0	7.0	-
1511 SPECIAL EDUCATION - LEA						7.0	7.0	-
1521 SPECIAL EDUCATION - SEA   10,106,433   10,106,433   10,106,433   10,106,433   10,106,133   15,106,143   10,106,143						37.0	37.0	-
1531 SPECIAL EDUCATION - NON PUBLIC TUTION   71,556,907   82,597,000   15,954 CHILD AND FAMILY SERVICES   15,000,000   19,044,000   1					246,392			-
1541 CHILD AND FAMILY SERVICES   15,500,000   19,046,000   19,046,000   15,050   1	521	SPECIAL EDUCATION - SEA	12,504,354	10,106,433	(2,397,921)	178.1	178.1	-
15.1 DEPARTMENT OF MENTAL HEALTH   3,800,000   3,800,000   3,800,000   5,801 ATTORNEY FEES   9,821,948   6,821,948   6,821,948   5,711   5,7	531	SPECIAL EDUCATION - NON PUBLIC TUITION	71,556,907	82,597,000	11,040,093			-
1561 ATTORNEY FEES   9,821,948   6,821,948   6,821,948   1,9	3541	CHILD AND FAMILY SERVICES	15,500,000	19,046,000	3,546,000	9.0	9.0	
1571 SPECIAL EDUCATION 7 POINT PLAN   3,451,573   3,451,573   3,703,465   3,700,798   1011 ACCOUNTABILITY, TESTING, RESEARCH AND EVALUATION   3,703,465   3,700,798   1011 OFFICE OF LEA GRANTS PROGRAMS   110 OFFICE OF LEA GRANTS PROGRAMS   1110 OFFICE OF HE CHIEF OFFERATING OFFICER   1,162,399   1,165,192   1,165,192   110 OFFICE OF THE CHIEF OFFERATING OFFICER   1,162,399   1,165,192   1010 OFFICE OF FACILITIES MANAGEMENT   258,113   722,651   2211 OFFICE OF FACILITIES MANAGEMENT   258,113   722,651   2321 OPERATIONS AND MAINTENANCE DIVISION   23,37,663   28,029,003   241 REALTY   24,027,000   24,000,000	551	DEPARTMENT OF MENTAL HEALTH	3,800,000	3,800,000		7.0	7.0	
1571   SPECIAL EDUCATION 7 POINT PLAN   3,451,573   3,451,573   3,703,465   3,700,798   3,703,465   3,700,798   3,703,465   3,700,798	3561	ATTORNEY FEES	9,821,948	6,821,948	(3,000,000)			
611 ACCQUINTABILITY, TESTING, RESEARCH AND EVALUATION 711 OFFICE OF LEA GRANTS PROGRAMS 811 OFFICE OF BILINGUAL EDUCATION 110 FIFICE OF ELA GRANTS PROGRAMS 811 OFFICE OF BILINGUAL EDUCATION 111 OFFICE OF THE CHIEF OPERATING OFFICER 111 OFFICE OF FACULITIES MANGEMENT 814,376 121 POPERATIONS, DESIGN AND CONSTRUCTION DIVISION 223,373,663 221 PLANNING, DESIGN AND CONSTRUCTION DIVISION 23,337,663 23,376,63 241 REALTY 251 OFFICE OF THE CHIEF FINANCIAL OFFICER 310 OFFICE OF THE CHIEF FINANCIAL OFFICER 45,402,728 312 TRANSPORTATION ADMINISTRATOR 1,600,000 2,000,000 411 REALTY 411 TRANSPORTATION DIVISION 1,600,000 1,000,000 412 TRANSPORTATION ADMINISTRATOR 1,600,000 412 TRANSPORTATION ADMINISTRATOR 1,600,000 414 SWING SPACE TRANSPORTATION 413 SWING SPACE TRANSPORTATION 413 SWING SPACE TRANSPORTATION 414 SWING SPACE TRANSPORTATION 415 SWING SPACE TRANSPORTATION 415 SWING SPACE TRANSPORTATION 415 SWING SPACE TRANSPORTATION 415 SWING SPACE TRANSPORTATION 417 SWING SPACE TRANSPORTATION 417 SWING SPACE TRANSPORTATION 417 SWING SPACE TRANSPORTATION 418 SWING SPACE TRANSPORTATION 419 SWING SPACE TRANSPORTATION 410	571	SPECIAL EDUCATION 7 POINT PLAN				14.0	14.0	
711 DFICE OF LEA GRANTS PROGRAMS 811 OFFICE OF BILINGUAL EDUCATION 1,162,399 1,165,192 211 OFFICE OF HELLIES MANAGEMENT 110 FFICE OF FACILITIES MANAGEMENT 111 OFFICE OF FACILITIES MANAGEMENT 111 OFFICE OF FACILITIES MANAGEMENT 112 PLANNING, DESIGN AND CONSTRUCTION DIVISION 125,8113 12 PLANNING, DESIGN AND CONSTRUCTION DIVISION 123,337,663 128,029,003 121 PLANNING, DESIGN AND CONSTRUCTION DIVISION 123,337,663 128,029,003 121 REALTY 125 LOGISTICS 15,766,264 15,402,728 15,402,728 15,402,728 15,402,728 15,402,728 15,402,728 15,402,728 15,402,728 16,000,000 11 TRANSPORTATION ADMINISTRATOR 1,600,000 1,103,002 1,103,003 1,103					(2,667)		10.4	
1.511.918   1.587.514   1.165.192   1.16			3,703,403	3,700,730	(2,007)	10.1	10.1	
111 DFFICE OF THE CHIEF OPERATING OFFICER   1,162,399   1,165,192   211 OFFICE OF FACILITIES MANAGEMENT   814,376   532,088   2211 OFFICE OF FACILITIES MANAGEMENT   814,376   532,088   2211 OFFICE OF FACILITIES MANAGEMENT   228,113   722,651   228,029,003   2312   RRAINSPORTATION ADMINISTRATOR   5,402,728   5,402,728   312   RRAINSPORTATION DIVISION   61,203,002   61,203			1 511 010	1 507 514	75,596	30.0	30.0	
211 OFFICE OF FACILITIES MANAGEMENT   23,3768   23,2088   221 PLANNING, DESIGN AND CONSTRUCTION DIVISION   23,337,663   28,029,003   223,337,663   28,029,003   221 PLANNING, DESIGN AND CONSTRUCTION DIVISION   23,337,663   28,029,003   221 PLANNING, DESIGN AND CONSTRUCTION DIVISION   23,337,666   5,462,111   311 OFFICE OF THE CHIEF FINANCIAL OFFICER   5,402,728   5,402,728   5,402,728   312 TRANSPORTATION ADMINISTRATOR   1,600,000   2,000,000   411 TRANSPORTATION ADMINISTRATOR   1,600,000   61,203,002   61								
PLANNING, DESIGN AND CONSTRUCTION DIVISION   258,113   722,651   223,337,663   28,029,003   28,029,003   28,029,003   28,029,003   28,029,003   28,029,003   28,029,003   28,029,003   28,029,003   28,029,003   28,029,003   28,029,003   28,029,003   28,029,003   28,029,003   28,029,003   28,029,003   28,027,28   5,402,728   5,402,728   5,402,728   5,402,728   5,402,728   312,000,000   2,					2,793	4.0	4.0	
23,337,663   28,029,003   24,027,005   24,027,005   24,027,005   24,027,005   24,027,005   24,027,005   24,027,005   24,027,005   24,027,005   24,027,005   24,027,005   24,027,005   24,027,005   24,027,005   24,027,005   24,027,005   24,027,005   24,027,005   24,027,005   24,005					(282,288)	9.0	9.0	-
REALTY   Standard			·	•	464,538	2.0	5.0	
251 LOGISTICS   5,756,264   5,462,111   311 OFFICE OF THE CHIEF FINANCIAL OFFICER   5,402,728   5,402,728   312 TRANSPORTATION ADMINISTRATOR   1,600,000   2,000,000   411 TRANSPORTATION DIVISION   61,203,002   61,203,002   412 TRANSPORTATION DIVISION   749,004   749,004   749,004   413 SWING SPACE TRANSPORTATION   3,307,856   3,178,085   511 OFFICE OF MANAGEMENT SERVICES   294,961   512 OFFICE OF INFORMATION TECHNOLOGY DIVISION   1,273,225   15,413,285   515 OFFICE OF INFORMATION TECHNOLOGY DIVISION   1,963,459   2,760,939   2,760,939   7,703,490   1,073,490   1			23,337,663	28,029,003	4,691,340	320.5	399.5	
1								
TRANSPORTATION ADMINISTRATOR	251	LOGISTICS	5,756,264	5,462,111	(294,153)	36.0	36.0	
TRANSPORTATION DIVISION	311	OFFICE OF THE CHIEF FINANCIAL OFFICER	5,402,728	5,402,728		56.0	56.0	
TRANSPORTATION DIVISION	312	TRANSPORTATION ADMINISTRATOR	1,600,000	2,000,000	400,000			
TAMOSPORTATION ADMINISTRATOR   749,004   749,004   1413 SWING SPACE TRANSPORTATION   3,307,856   3,178,085   511 OFFICE OF MANAGEMENT SERVICES   294,961   521 OFFICE OF MANAGEMENT SERVICES   12,793,225   15,413,285   561 PROCUREMENT DIVISION   1,963,459   2,760,939   571 COMPLIANCE DIVISION   1,073,490   1,073,490   1,073,490   571 COMPLIANCE DIVISION   2,829,815   6,279,830   561 PROCUREMENT DIVISION   2,829,815   6,279,830   561 PRICE DIVISION   2,829,815   6,279,830   561 PRICE DIVISION   2,829,815   6,279,830   561 LEA ALLOCATIONS_FEDERAL GRANTS PROGRAMS   740,000	411	TRANSPORTATION DIVISION				1,147.3	1,147.3	
1413 SWING SPACE TRANSPORTATION   3,307,856   3,178,085   511 OFFICE OF MANAGEMENT SERVICES   12,793,225   15,413,285   511 OFFICE OF INFORMATION TECHNOLOGY DIVISION   1,963,459   2,760,939   571 COMPLIANCE DIVISION   1,073,490   1,								
DEFICE OF MANAGEMENT SERVICES   294,961   12,793,225   15,413,285   16,270,939   16,273,459   2,760,939   16,073,490   1,073					(129,771)			
12,793,225   15,413,285   15,613,628,121   15,600,000   15,600,080   15,600,686				5,170,003	(294,961)	2.0		
1,963,459   2,760,939   1,073,490   1,07				15 // 12 205	2,620,060	68.0	112.0	
1,073,490								
S81 FOOD SERVICES DIVISION   2,829,815   6,279,830					797,480	31.4	45.0	
611 OFFICE OF FEDERAL GRANTS PROGRAMS 661 LEA ALLOCATIONS_FEDERAL 711 FIXED COSTS (WATER, SEWER, UTILITIES, ETC) 712 SCHOOLS (ES/MS/JHS/SHS) 713 SP2,994,813 717,00000 717,00000 717					2.450.045	13.0	13.0	
BEA ALLOCATIONS_FEDERAL			2,829,815	6,279,830	3,450,015			
711 FIXED COSTS (WATER, SEWER, UTILITIES, ETC)  710 SCHOOLS (ES/MS/JHS/SHS)  711 STAED COSTS (WATER, SEWER, UTILITIES, ETC)  712 SCHOOLS (ES/MS/JHS/SHS)  713 SQ.2994,813  714 392,994,813  715 SQ.2994,813  717 SQ.2994,813  718 Q.240,952  719 Q.240								
100   SCHOOLS (ES/MS/JHS/SHS)   392,994,813   397,006,848   810   OFFICE OF EXTENDED DAY PROGRAMS, SUMMER SCHOOL AND SATURDAY ACADEMY   2,440,952   3,240,952   82,000   1,700,000   1,7								
1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,005   1,690,505   1,69					2,988,567			
1,500,000   1,70					4,012,035	6,744.8	6,774.0	
830 OTHER EXTRA DUTY PAY   596,008   655,608   840 TEXTBOOKS   8,090,505   1,690,505   8,090,505   1,690,505   8,090,505   1,690,505   8,090,505   1,690,505   8,090,000   1,690,505   1,690,505   1,690,505   1,690,505   1,690,500   1	810	OFFICE OF EXTENDED DAY PROGRAMS, SUMMER SCHOOL AND SATURDAY ACADEMY	2,440,952	3,240,952	800,000	27.0	27.0	
1830 OTHER EXTRA DUTY PAY   596,008   655,608   840 TEXTBOOKS   8,090,505   1,690,505	820	SUBSTITUTES - LONG TERM	1,500,000	1,700,000	200,000			
840 TEXTBOOKS 8,090,505 1,690,505 1 850 ATHLETICS 3,038,000 3,038,000 8 850 ATHLETICS 8,370,000 8 8060 TRANSFORMATION SCHOOLS 8,370,000 8 808 BANNEKER HS - IB 359,031 359,031 359,031 1,971,146 9 900 OAK HILL 3,118,945 3,651,896 9 901 YOUTH SERVICES CENTER 2,045,000 9 910 SECURITY 13,600,580 13,628,121 9 920 CONTINGENCY 6,990,507 5,000,066 (9 930 FILMORE ART CENTER 206,315 212,504	830	OTHER EXTRA DUTY PAY			59,600	16.0	16.0	
850 ATHLETICS   3,038,000   3,038,000   8.370,000   8.870,000   8.770,000				•	(6,400,000)	2.0	2.0	
B60 TRANSFORMATION SCHOOLS   8,370,000   8,370,000   8,370,000   8,370,000   8,370,000   8,370,000   8,370,000   8,370,001					(=, :50,000)	16.0	16.0	
880 BANNEKER HS - IB     359,031     359,031       890 CHOICE ACADEMY     1,913,733     1,971,146       900 OAK HILL     3,118,945     3,651,896       901 YOUTH SERVICES CENTER     2,045,000       910 SECURITY     13,600,580     13,628,121       920 CONTINGENCY     6,990,507     5,000,066       930 FILMORE ART CENTER     206,315     212,504				-,000,000	(8,370,000)		4.0	
890 CHOICE ACADEMY     1,913,733     1,971,146       900 OAK HILL     3,118,945     3,651,896       901 YOUTH SERVICES CENTER     2,045,000       910 SECURITY     13,600,580     13,628,121       920 CONTINGENCY     6,990,507     5,000,066       930 FILMORE ART CENTER     206,315     212,504				250 021	(0,370,000)	5.0	5.0	
900 OAK HILL 3,118,945 3,651,896 901 YOUTH SERVICES CENTER 2,045,000 9101 SECURITY 13,600,580 13,628,121 920 CONTINGENCY 6,990,507 5,000,066 930 FILMORE ART CENTER 206,315 212,504					F7 440			
901 YOUTH SERVICES CENTER 2,045,000 910 SECURITY 13,600,580 13,628,121 920 CONTINGENCY 6,990,507 5,000,666 ( 930 FILMORE ART CENTER 206,315 212,504					57,413	38.7	38.7	
910 SECURITY 13,600,580 13,628,121 920 CONTINGENCY 6,990,507 5,000,066 930 FILMORE ART CENTER 206,315 212,504			3,118,945		532,951	55.0	55.0	
920 CONTINGENCY 6,990,507 5,000,066 930 FILMORE ART CENTER 206,315 212,504					2,045,000		25.0	
930 FILMORE ART CENTER 206,315 212,504					27,541	15.0	46.0	
	920	CONTINGENCY	6,990,507	5,000,066	(1,990,441)			
	7930	FILMORE ART CENTER	206,315	212,504	6,189			
7940 PRIVATE SCHOOL	7940	PRIVATE SCHOOL						
8830 PRIME DC								

			Fed	eral			
ORG4 Code	Organization Code 4 Title	FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05	FTE FY'05 FTE	FY'06 F	TE Variance
	BOARD OF EDUCATION						-
	CHARTER SCHOOL OVERSIGHT OFFICE OF THE SUPERINTENDENT						-
	OFFICE OF THE GENERAL COUNSEL						-
	SETTLEMENT AND JUDGEMENTS						-
	OUTSIDE LEGAL FEES OFFICE OF HUMAN RESOURCES	1 614 602	2 010 701	2 204 100	2.0	ΕO	- 3
	TEACHER FELLOWS	1,614,603 500,000	3,918,791 500,000	2,304,188	2.0	5.0	-
	TEACHER LEGAL FUND						-
	PROFESSIONAL DEVELOPMENT	4,306,615	4,234,227	(72,388)	3.0	3.0	-
	COMMUNICATIONS CHANNEL 28						-
	INFORMATION & REFERRAL SERVICES CENTER						-
	STATE COMPLAINT	413,929	460,824	46,895	5.0	5.0	-
	OFFICE OF THE CHIEF OF STAFF CIVIL RIGHTS AND MULTICULTURAL AFFAIRS						_
	QUALITY MANAGEMENT						_
	POLICY DEVELOPMENT						-
	OFFICE OF STUDENT SERVICES TRANSITORY SERVICES	716,230	991,324	275.004	5.9	5.9	-
	STUDENT AFFAIRS	63,000	61,500	275,094 (1,500)		5.9	_
	SCHOOL HEALTH			(.,,			-
	INTERVENTION SERVICES	1,586,660	2,416,466	829,806	17.6	19.6	2
	SUMNER SCHOOL STUDENT RESIDENCY						
	Special Education HEARINGS AND APPEALS						-
	HIV AIDS	249,936	249,936		3.0	3.0	-
	ASSOCIATE SUPERINTENDENT FOR SCHOOLS AND TRANSFORMATION	339,729	339,729		3.0	3.0	-
	ASSISTANT DIVISIONAL SUPERINTENDENT/HIGH SCHOOLS OFFICE OF THE CHIEF ACADEMIC OFFICER						-
	READING FIRST	105,806	572,090	466,284	15.0	15.0	_
	OFFICE OF STANDARDS AND CURRICULUM	458,848	554,043	95,195			-
	OFFICE OF ACADEMIC PROGRAMS	1 246 720	1 240 720		2.0	2.0	-
	INSTRUCTIONAL TECHNOLOGY GUIDANCE COUNSELING	1,246,730 141,015	1,246,730 338,041	197,026	2.0 3.0	2.0 3.0	_
	INTERNATIONAL PROGRAMS	30,000	30,000	,			-
	ADVANCED PROGRAMS	171,717	495,363	323,646	1.0	2.0	1
	OFFICE OF COMMUNITY AND EDUCATION PROGRAMS TEACHER AFFAIRS						-
	EARLY CHILDHOOD ED AND HEAD START	7,103,322	6,796,641	(306,681)	150.2	160.2	10
3391		795,000	1,213,439	418,439	1.0	1.0	-
	OFFICE OF CAREER AND TECHNICAL EDUCATION	5,087,167	9,349,864	4,262,697	36.0	36.0	-
	JROTC SPECIAL EDUCATION - LEA						-
	SPECIAL EDUCATION - SEA	9,726,068	14,168,028	4,441,960	465.5	465.5	-
	SPECIAL EDUCATION - NON PUBLIC TUITION						-
	CHILD AND FAMILY SERVICES						-
	DEPARTMENT OF MENTAL HEALTH ATTORNEY FEES						_
	SPECIAL EDUCATION 7 POINT PLAN						-
	ACCOUNTABILITY, TESTING, RESEARCH AND EVALUATION	3,448,401	5,030,278	1,581,877	5.6	5.6	-
	OFFICE OF LEA GRANTS PROGRAMS OFFICE OF BILINGUAL EDUCATION	10,153,843 1,265,320	10,456,916 1,885,667	303,073 620,347	30.9 11.0	30.9 11.0	-
	OFFICE OF THE CHIEF OPERATING OFFICER	1,205,320	1,005,007	020,347	11.0	11.0	-
	OFFICE OF FACILITIES MANAGEMENT						-
	PLANNING, DESIGN AND CONSTRUCTION DIVISION						-
	OPERATIONS AND MAINTENANCE DIVISION REALTY						-
	LOGISTICS						-
	OFFICE OF THE CHIEF FINANCIAL OFFICER	2,790,000	2,790,000		4.0	4.0	-
	TRANSPORTATION ADMINISTRATOR TRANSPORTATION DIVISION						-
	TRANSPORTATION ADMINISTRATOR						_
4413	SWING SPACE TRANSPORTATION						-
	OFFICE OF MANAGEMENT SERVICES						-
	OFFICE OF INFORMATION TECHNOLOGY DIVISION PROCUREMENT DIVISION						-
	COMPLIANCE DIVISION						_
4581	FOOD SERVICES DIVISION						-
	OFFICE OF FEDERAL GRANTS PROGRAMS	7,948,385	12,320,989	4,372,604	31.0	33.0	2
	LEA ALLOCATIONS_FEDERAL FIXED COSTS (WATER, SEWER, UTILITIES, ETC)	8,960,304	24,677,681	15,717,377			-
	SCHOOLS (ES/MS/JHS/SHS)	32,550,156	43,719,224	11,169,068	375.0	400.0	- 25
7810	OFFICE OF EXTENDED DAY PROGRAMS, SUMMER SCHOOL AND SATURDAY ACADEMY		-				-
	SUBSTITUTES - LONG TERM						-
	OTHER EXTRA DUTY PAY TEXTBOOKS						-
	ATHLETICS						-
7860	TRANSFORMATION SCHOOLS						-
	BANNEKER HS - IB			<b>.</b>			-
	CHOICE ACADEMY OAK HILL	328,951 124,454	239,977 200,869	(88,974) 76,415	3.0	3.0	-
	YOUTH SERVICES CENTER	124,434	200,009	/0,415			_
7910	SECURITY						-
	CONTINGENCY						-
	FILMORE ART CENTER PRIVATE SCHOOL	14,703,811	22 520 150	0 001 01			-
	PRIME DC	14,703,811 520,000	23,538,156 550,000	8,834,345 30,000	10.0	10.0	_
	TOTAL:	\$117,450,000	\$173,346,793	\$55,896,793		1,226.7	43

				Private Funds			
ORG4 Code	Organization Code 4 Title	FY '05 BUDGET	FY '06 Proposed Budget	Budget Change from FY '05	FTE FY'05	FTE FY'06	FTE Variance
	BOARD OF EDUCATION CHARTER SCHOOL OVERSIGHT						-
	OFFICE OF THE SUPERINTENDENT						-
	OFFICE OF THE GENERAL COUNSEL						-
	SETTLEMENT AND JUDGEMENTS OUTSIDE LEGAL FEES						-
	OFFICE OF HUMAN RESOURCES						-
	TEACHER JEGAL FLIND						-
	TEACHER LEGAL FUND PROFESSIONAL DEVELOPMENT						-
1511	COMMUNICATIONS						-
	CHANNEL 28 INFORMATION & REFERRAL SERVICES CENTER	300,000	550,000	250,000			-
1611	STATE COMPLAINT						-
	OFFICE OF THE CHIEF OF STAFF CIVIL RIGHTS AND MULTICULTURAL AFFAIRS						-
	QUALITY MANAGEMENT						-
	POLICY DEVELOPMENT						-
	OFFICE OF STUDENT SERVICES TRANSITORY SERVICES						-
2331	STUDENT AFFAIRS						-
	SCHOOL HEALTH INTERVENTION SERVICES						-
	SUMNER SCHOOL						-
	STUDENT RESIDENCY						-
	Special Education HEARINGS AND APPEALS HIV AIDS						-
2411	ASSOCIATE SUPERINTENDENT FOR SCHOOLS AND TRANSFORMATION						-
	ASSISTANT DIVISIONAL SUPERINTENDENT/HIGH SCHOOLS OFFICE OF THE CHIEF ACADEMIC OFFICER						-
	READING FIRST						-
	OFFICE OF STANDARDS AND CURRICULUM						-
	OFFICE OF ACADEMIC PROGRAMS INSTRUCTIONAL TECHNOLOGY						-
	GUIDANCE COUNSELING						-
	INTERNATIONAL PROGRAMS ADVANCED PROGRAMS						-
	OFFICE OF COMMUNITY AND EDUCATION PROGRAMS		75,974	75,974			-
	TEACHER AFFAIRS	0.050.000	0.007.000	047.000	444.0		-
	EARLY CHILDHOOD ED AND HEAD START EVEN START PROGRAM	3,050,000	3,267,628	217,628	111.8	111.8	
3411	OFFICE OF CAREER AND TECHNICAL EDUCATION						-
	JROTC SPECIAL EDUCATION - LEA						-
	SPECIAL EDUCATION - SEA						-
	SPECIAL EDUCATION - NON PUBLIC TUITION						-
	CHILD AND FAMILY SERVICES DEPARTMENT OF MENTAL HEALTH						-
3561	ATTORNEY FEES						-
	SPECIAL EDUCATION 7 POINT PLAN ACCOUNTABILITY, TESTING, RESEARCH AND EVALUATION						-
3711	OFFICE OF LEA GRANTS PROGRAMS						-
	OFFICE OF BILINGUAL EDUCATION OFFICE OF THE CHIEF OPERATING OFFICER						-
	OFFICE OF FACILITIES MANAGEMENT						-
	PLANNING, DESIGN AND CONSTRUCTION DIVISION						-
	OPERATIONS AND MAINTENANCE DIVISION REALTY						-
4251	LOGISTICS						-
	OFFICE OF THE CHIEF FINANCIAL OFFICER TRANSPORTATION ADMINISTRATOR						-
	TRANSPORTATION ADMINISTRATOR TRANSPORTATION DIVISION						-
4412	TRANSPORTATION ADMINISTRATOR						-
	SWING SPACE TRANSPORTATION OFFICE OF MANAGEMENT SERVICES						-
4521	OFFICE OF INFORMATION TECHNOLOGY DIVISION		632,000	632,000			-
	PROCUREMENT DIVISION COMPLIANCE DIVISION						-
	FOOD SERVICES DIVISION						-
	OFFICE OF FEDERAL GRANTS PROGRAMS						-
	LEA ALLOCATIONS_FEDERAL FIXED COSTS (WATER, SEWER, UTILITIES, ETC)						-
5100	SCHOOLS (ES/MS/JHS/SHS)	320,000	140,000	(180,000)			-
	OFFICE OF EXTENDED DAY PROGRAMS, SUMMER SCHOOL AND SATURDAY ACADEMY SUBSTITUTES - LONG TERM						-
	OTHER EXTRA DUTY PAY						-
7840	TEXTBOOKS						-
	ATHLETICS TRANSFORMATION SCHOOLS						-
	BANNEKER HS - IB						-
7890	CHOICE ACADEMY						-
	OAK HILL YOUTH SERVICES CENTER						-
7910	SECURITY						-
	CONTINGENCY						-
	FILMORE ART CENTER PRIVATE SCHOOL						-
	PRIME DC	A	A	***	****		-
	TOTAL	\$3,670,000	\$4,665,602	\$995,602	111.8	111.8	3 -

•	•		Other	Revenues			
ORG4		FY '05 BUDGET	FY '06 Proposed	Budget Change	FTE FY'05 FTE	FY'06 FT	E Variance
Code	Organization Code 4 Title		Budget	from FY '05			
	BOARD OF EDUCATION CHARTER SCHOOL OVERSIGHT						-
1211	OFFICE OF THE SUPERINTENDENT						-
	OFFICE OF THE GENERAL COUNSEL SETTLEMENT AND JUDGEMENTS						-
	OUTSIDE LEGAL FEES						-
	OFFICE OF HUMAN RESOURCES	248,008		(248,008)			-
	TEACHER FELLOWS TEACHER LEGAL FUND						-
	PROFESSIONAL DEVELOPMENT		315,000	315,000			-
	COMMUNICATIONS CHANNEL 20						-
	CHANNEL 28 INFORMATION & REFERRAL SERVICES CENTER						-
	STATE COMPLAINT						-
	OFFICE OF THE CHIEF OF STAFF CIVIL RIGHTS AND MULTICULTURAL AFFAIRS						-
	QUALITY MANAGEMENT						-
	POLICY DEVELOPMENT OFFICE OF STUDENT SERVICES						-
	TRANSITORY SERVICES						-
	STUDENT AFFAIRS						-
	SCHOOL HEALTH INTERVENTION SERVICES						-
2361	SUMNER SCHOOL						-
	STUDENT RESIDENCY	420,868	805,996	385,128	4.0	4.0	-
	Special Education HEARINGS AND APPEALS HIV AIDS						-
2411	ASSOCIATE SUPERINTENDENT FOR SCHOOLS AND TRANSFORMATION						-
	ASSISTANT DIVISIONAL SUPERINTENDENT/HIGH SCHOOLS OFFICE OF THE CHIEF ACADEMIC OFFICER						-
-	READING FIRST						-
	OFFICE OF STANDARDS AND CURRICULUM						-
	OFFICE OF ACADEMIC PROGRAMS INSTRUCTIONAL TECHNOLOGY						-
	GUIDANCE COUNSELING						-
	INTERNATIONAL PROGRAMS ADVANCED PROGRAMS						-
	OFFICE OF COMMUNITY AND EDUCATION PROGRAMS						-
	TEACHER AFFAIRS						-
	EARLY CHILDHOOD ED AND HEAD START EVEN START PROGRAM						-
3411	OFFICE OF CAREER AND TECHNICAL EDUCATION	2,000	67	(1,933)			-
	JROTC SPECIAL EDUCATION - LEA	962,000	760,000	(202,000)			-
	SPECIAL EDUCATION - SEA						-
	SPECIAL EDUCATION - NON PUBLIC TUITION						-
	CHILD AND FAMILY SERVICES DEPARTMENT OF MENTAL HEALTH						-
	ATTORNEY FEES						-
	SPECIAL EDUCATION 7 POINT PLAN						-
	ACCOUNTABILITY, TESTING, RESEARCH AND EVALUATION OFFICE OF LEA GRANTS PROGRAMS						-
3811	OFFICE OF BILINGUAL EDUCATION						-
	OFFICE OF THE CHIEF OPERATING OFFICER OFFICE OF FACILITIES MANAGEMENT	2,004,000	1,271,073	(732,927)			-
	PLANNING, DESIGN AND CONSTRUCTION DIVISION	2,00 1,000	1,271,070	(/02/02/)			-
	OPERATIONS AND MAINTENANCE DIVISION	1 200 504	2 205 222	2.014.020	F.0	F 0	-
	REALTY LOGISTICS	1,380,594	3,395,232	2,014,638	5.0	5.0	-
4311	OFFICE OF THE CHIEF FINANCIAL OFFICER						-
	TRANSPORTATION ADMINISTRATOR TRANSPORTATION DIVISION						-
4412	TRANSPORTATION ADMINISTRATOR						-
	SWING SPACE TRANSPORTATION OFFICE OF MANAGEMENT SERVICES						-
	OFFICE OF MANAGEMENT SERVICES OFFICE OF INFORMATION TECHNOLOGY DIVISION						-
4561	PROCUREMENT DIVISION						-
	COMPLIANCE DIVISION FOOD SERVICES DIVISION	1,542,447	1,141,000	(401,447)			-
	OFFICE OF FEDERAL GRANTS PROGRAMS	1,042,447	1,141,000	(+01,447)			-
	LEA ALLOCATIONS_FEDERAL		470.05	170.057			-
	Fixed Costs (Water, Sewer, Utilities, Etc) Schools (Es/Ms/Jhs/Shs)	768,083	179,654 41,808	179,654 (726,275)			-
7810	OFFICE OF EXTENDED DAY PROGRAMS, SUMMER SCHOOL AND SATURDAY ACADEMY	1 22,300	,230	(			-
	SUBSTITUTES - LONG TERM OTHER EXTRA DUTY PAY						-
	TEXTBOOKS						-
	ATHLETICS						-
	TRANSFORMATION SCHOOLS BANNEKER HS - IB						-
7890	CHOICE ACADEMY						-
	OAK HILL Youth Services Center						-
	SECURITY						-
7920	CONTINGENCY						-
	FILMORE ART CENTER PRIVATE SCHOOL						-
	PRIME DC						-
	TOT	AL: \$7,328,000	\$7,909,830	\$581,830	9.0	9.0	-

### DCPS FY 2006 BUDGET

#### Organizational Code 4 Summary

Property	-	Intra-Districts						
1121 CONTECT OF CONTROL PROPRIESTICATION 1121 STRETHANDS AND REPRESENTATION 1121 STRETHANDS AND REPRESENTATION 1121 STRETHANDS AND REPRESENTATION 1221 CONTROL OF CONTROL OF CONTROL AND REPRESENTATION 1221 CONTROL OF CONTROL OF CONTROL AND REPRESENTATION 1221 CONTROL OF C		Organization Code 4 Title	FY '05 BUDGET	FY '06 Proposed	Budget Change	FTE FY'05 FTE	FY'06 FT	E Variance
131   CHIPTIC PROPRIEST   132   CHIPTIC PROPRIEST   133   CHIPTIC PROPRIEST   134   CHIPTIC PROPRIEST   136   CHIPTIC PROPRIEST   136   CHIPTIC PROPRIEST   137   CHIPTIC PROPRIEST   137   CHIPTIC PROPRIEST   137   CHIPTIC PROPRIEST   137   CHIPTIC PROPRIEST   138   CHIPTIC PROPRIEST   139   CHIPTIC PROPRIEST   130   CHIPTIC PR								-
THE STREET MANUAL PROPRIEST AND ADDRESS AN								-
1310 OURSE CROUNT FEES	1311	OFFICE OF THE GENERAL COUNSEL						-
1111   CRITICATION   CRITICA								-
1-41 TEACHER FELLOW								
September   Sept	1431	TEACHER FELLOWS						-
1511 COMMANDICATIONS								-
1511 CHARMER 2								
1611   SIRTECOMPLANT								-
211 OHES OF IN CHILD STAFF   212 OVER MORE AND MULTICULUDAL ATM RS     213 OFFICE OF STEWN SERVICES     214 OFFICE OF STEWN SERVICES     215 OFFICE OF STEWN SERVICES     216 OFFICE OF STEWN SERVICES     217 OFFICE OF STEWN SERVICES     218 OFFICE OF STEWN SERVICES     219 OFFICE OF STEWN SERVICES     210 OFFICE OF STEWN SERVICES     211 OFFICE OF STEWN SERVICES     212 OFFICE OF STEWN SERVICES     213 OFFICE OF STEWN SERVICES     214 OFFICE OF STEWN SERVICES     215 OFFICE OF STEWN SERVICES     216 OFFICE OF STEWN SERVICES     217 OFFICE OF STEWN SERVICES     218 OFFICE OF STEWN SERVICES     219 OFFICE OF STEWN SERVICES     210 OFFICE OF STEWN SERVICES     211 OFFICE OF STEWN SERVICES     212 OFFICE OF STEWN SERVICES     213 OFFICE OF STEWN SERVICES     214 OFFICE OF STEWN SERVICES     215 OFFICE OF STEWN SERVIC								-
2212 OUNE PORTER AND MALTICULUSUAL AFFAIRS 2213 OUNE ANALYSE SERVICES 2213 TOURIST SERVICES 2213 TOURIST SERVICES 2215 TOURIST SERVI								-
211 OFFICE OF INSINERY SERVICES 221 STUDIENT ATRACES 222 STUDIENT ATRACES 223 STUDIENT ATRACES 224 STUDIENT ATRACES 225 STUDIENT ATRACE								-
231 FORCE OF SUIDINT SERVICES 232 FASCADE HEATH 232 FASCADE HEATH 232 FASCADE HEATH 232 FASCADE HEATH 233 FASCADE HEATH 233 FASCADE HEATH 234 FASCADE HEATH 235 FASCADE HEATH 236 FASCADE HEATH 237 FASCADE HEATH 237 FASCADE HEATH 237 FASCADE HEATH 238 FASCADE HEATH 239 FASCADE HEATH 231 FASCADE HEATH 232 FASCADE HEATH 233 FASCADE HEATH 234 FASCADE HEATH 235 FASCADE HEATH 237 FASCADE HEATH 237 FASCADE HEATH 238 FASCADE HEATH 238 FASCADE HEATH 239 FASCADE HEATH 231 FASCADE HEATH 232 FASCADE HEATH 233 FASCADE HEATH 233 FASCADE HEATH 234 FASCADE HEATH 235 FASCADE HEATH 236 FASCADE HEATH 237 FASCADE HEATH 237 FASCADE HEATH 237 FASCADE HEATH 238 FASCADE HEATH 238 FASCADE HEATH 239 FASCADE HEATH 230 FASCADE HEATH 231 FASCADE HEATH 232 FASCADE HEATH 233 FASCADE HEATH 234 FASCADE HEATH 235 FASCADE HEATH 235 FASCADE HEATH 236 FASCADE HEATH 237 FASCADE HEATH 237 FASCADE HEATH 237 FASCADE HEATH 238 FASCADE HEATH 238 FASCADE HEATH 239 FASCADE HEATH 230 FASCADE HEATH 231 FASCADE HEATH 231 FASCADE HEATH 232 FASCADE HEATH 233 FASCADE HEATH 234 FASCADE HEATH 235 FASCADE HEATH 235 FASCADE HEATH 236 FASCADE HEATH 237 FASCADE HEATH 237 FASCADE HEATH 237 FASCADE HEATH 238 FASCADE HEATH 238 FASCADE HEATH 239 FASCADE HEATH 230 FASCADE HEATH 231 FASCADE HEATH 231 FASCADE HEATH 232 FASCADE HEATH 233 FASCADE HEATH 234 FASCADE HEATH 235 FASCADE HEATH 235 FASCADE HEATH 237 FASCADE HEATH 237 FASCADE HEATH 237 FASCADE HEATH 238 FASCADE HEATH 238 FASCADE HEATH 239 FASCADE HEATH 230 FASCADE HEATH 230 FASCADE HEATH 230 FASCADE HEATH 231 FASCADE HEATH 232 FASCADE HEATH 233 FASCADE HEATH 234 FASCADE HEATH 235 FASCADE HEATH								-
2231 TRIANSFORK SERVICES 2231 TRIANSFORK SERVICES 2231 TRIANSFORK SERVICES 2232 TRIANSFORK SERVICES 2232 TRIANSFORK SERVICES 2232 TRIANSFORK SERVICES 2231 TRIANSFORK SERVICES 2331 TRIANSFORK SERVI								
2241 STORDA HEALTH 2251 INTERMEDIANTS SERVICES 2251 INTERM								-
2251 INTERVENTION SERVICES 237 STUDIENT RESIDENT PROBRAMS 237 STUDIENT RESIDENT PROBRAMS 238 INTERVENTION SERVICES 239 IN AVAIDAB 2411 ASSOCIATE SUPERINTERPORT FOR SCHOOLS AND TRANSFORMATION 2411 INFERENCE PROBRAMS 2411 INFERENCE PROBRAMS 2411 ASSOCIATE ASSOCIA								-
201 SINMERS SCHOOL 271 SIDMERT SCHOOL SAND APPEALS 272 SIDMERT SCHOOL SAND APPEALS 273 SIDMERT SCHOOL SAND APPEALS 274 SASSIAND RUSHINGHAM SURRENHTERIORITHORITY SCHOOLS 275 SASSIAND RUSHINGHAM SURRENHTERIORITHORITY SCHOOLS 276 SASSIAND RUSHINGHAM SURRENHTERIORITHORITY SCHOOLS 277 SASSIAND RUSHINGHAM SURRENHTERIORITHORITY SCHOOLS 278 SASSIAND RUSHINGHAM SURRENHTERIORITHORITHORITHORITHORITHORITHORITHORI								-
227 STREAM RESIDENCY 238 Special Experiment HARMINGS MID APPEALS 239 IN VIVE COLOR SUPERIMENDED IT TO SCHOOLS AND TRANSFORMATION 247 ASSISTANT MOSTONIAL SUPERIMENDED IT TO SCHOOLS AND TRANSFORMATION 2511 OPTICE OF THE CHIEF ACADEMIC OPTICER 2511 OPTICE OF THE CHIEF ACADEMIC OPTICER 2512 INSTRUCTION RESIDENCE AND CHIEF TRANSFORMATION 2513 READING RESIDENCE AND CHIEF TRANSFORMATION 2513 READING RESIDENCE AND CHIEF TRANSFORMATION 2513 READING RESIDENCE AND CHIEF TRANSFORMATION 2514 INSTRUCTION TECHNICAL EXPENDING 2514 INSTRUCTION TRANSFORMATION AND EQUIDATION PROGRAMS 2513 READING RESIDENCE AND TRANSFORMATION AND EQUIDATION PROGRAMS 2514 INSTRUCTION TRANSFORMATION AND EQUIDATION PROGRAMS 2514 OPTICE OF COMMUNITY AND EQUIDATION PROGRAMS 2514 OPTICE OF COMMUNITY AND EQUIDATION REGIDENCE AND TRANSFORMATION AND EQUIDATION AND								-
2391 HIVAIDS 2411 ASSIGNATE SUPERINTERDENT FOR SCHOOLS AND TRANSFORMATION 2411 ASSIGNATE DIVISIONAL SUPERINTERDENTIFICATION SCHOOLS 2411 OPRICE OF STANDARDS AND CURRICULUM 2411 OPRICE OF COMMAINTY AND EDUCATION PROGRAMS 2411 OPRICE OF COMMAINTY AND EDUCATION PROGRAMS 2411 OPRICE OF COMMAINTY AND EDUCATION PROGRAMS 2411 OPRICE OF COMMAINTY AND EDUCATION 2411 OPRICE OF CAREES AND TECHNICAL EDUCATION 2412 OPRICE OF CAREES AND TECHNICAL EDUCATION 2413 OPRICE OF CAREES AND TECHNICAL EDUCATION 2414 OPRICE OF CAREES AND TECHNICAL EDUCATION 2414 OPRICE OF CAREES AND TECHNICAL EDUCATION 2415 OPRICE OF LARGE AND TECHNICAL EDUCATION 2414 OPRICE OF LARGE AND TECHNICAL EDUCATION 2414 OPRICE OF LARGE AND TECHNICAL EDUCATION 2414 OPRICE OF LARGE AND TECHNICAL EDUCATION 2415 OPRICE OF LARGE AND TECHNICAL EDUCATION 2414 OPRICE OF LARGE AND TECHNICAL EDUCATION 2415 OPRICE OF LARGE AND TECHNICAL EDUCATION 2414 OPRICE OF LARGE AND TECHNICAL EDUCATION 2414 OPRICE OF LARGE AND TECHNICAL EDUCATION 2414 OPRICE OF LARGE AND TECHNICAL EDUCATION 2415 OPRICE OF LARGE AND TECHNICAL EDUCATION 2414 OPRICE OF LARGE AND TECHNICAL EDUCATION 2415 OPRICE OF LARGE AND TECHNICAL EDUCATION 2416 OPRICE OF LARGE AND TECHNICAL EDUCATION 2417 OPRICE OF LARGE AND TECHNICAL EDUCATION 2417 OPRICE OF LARGE AND TECHNICAL EDUCATION 2418 OPRICE OF LARGE AND TECHNICAL EDUCATION 2419 OPRICE OF LARGE AND TECHNICAL EDUCATION 2419 OPRICE OF LARGE AND TECHNICAL EDUCATION 2419 OPRICE OF LARGE AND TECHNICAL EDUCATION 2410 OPRICE OF LARGE AND TECHNICAL EDUCATION 2410 OPRICE OF LARGE AND TECHNICAL EDUCATION 2410 OPRICE OF LARGE AND TECHNICAL EDUC	2371	STUDENT RESIDENCY						-
2411 ASSOCIATE SUPREMINITENDENT FOR SCHOOLS AND TRANSFORMATION 271 ASSOCIATE SUPREMINITENDENT FOR SCHOOLS AND TRANSFORMATION 371 OFFICE OF THE CHIEF ACCUMENC OFFICER 372 OFFICE OF STANDARS AND DESIGNATURE STANDARS 373 OFFICE OF STANDARS AND DESIGNATURE STANDARS AND DESIG				2 000 000	3 000 000			-
2271 ASSISTANT DIVISIONAL SUPERINTRINITRINITRINITRINITRINITRINITRINIT				3,000,000	3,000,000			_
311 BEADING RIST 3211 GRIEG OF SANARBAS AND CURRICULUM 3211 GRIEG OF SANARBAS AND CURRICULUM 3211 GRIEG OF SANARBAS AND CURRICULUM 3212 GRIEG OF SANARBAS AND CURRICULUM 3213 INSTRUCTIONAL TECHNICON TO THE CONTROL THE C	2471	ASSISTANT DIVISIONAL SUPERINTENDENT/HIGH SCHOOLS	550,000	596,580	46,580			-
321 OFFICE OF STANDARDS AND CURRICULUM 321 OFFICE OF SADDAMEN PROBRAMS 322 INSTRUCTIONAL TECHNICOPY 323 INSTRUCTIONAL TECHNICOPY 334 INSTRUCTIONAL TECHNICOPY 335 INSTRUCTIONAL TECHNICOPY 336 INSTRUCTIONAL TECHNICOPY 336 INSTRUCTIONAL TECHNICOPY 337 IEACHER AFFAIRS 338 INSTRUCTIONAL TECHNICOPY 338 INSTRUCTIONAL TECHNICOPY 339 IVEN STANT PROBRAMS 331 INSTRUCTIONAL TECHNICOPY 339 IVEN STANT PROBRAMS 330 INSTRUCTIONAL TECHNICOPY 330 IVEN STANT PROBRAMS 331 INSTRUCTIONAL TECHNICOPY 331 INSTRUCTIONAL TECHNICOPY 332 IVEN STANT PROBRAMS 333 INSTRUCTIONAL TECHNICOPY 334 IVEN STANT PROBRAMS 335 INSTRUCTIONAL TECHNICOPY 336 IVEN STANT PROBRAMS 337 INSTRUCTIONAL TECHNICOPY 337 INSTRUCTIONAL TECHNICOPY 338 IVEN STANT PROBRAMS 338 INSTRUCTIONAL TECHNICOPY 339 IVEN STANT PROBRAMS 340 INSTRUCTIONAL TECHNICOPY 341 INSTRUCTIONAL TECHNICOPY 342 INSTRUCTIONAL TECHNICOPY 343 INSTRUCTIONAL TECHNICOPY 344 INSTRUCTIONAL TECHNICOPY 345 INSTRUCTIONAL TECHNICOPY 346 INSTRUCTIONAL TECHNICOPY 347 INSTRUCTIONAL TECHNICOPY 348 INSTRUCTIONAL TECHNICOPY 349 INSTRUCTIONAL TECHNICOPY 340 INSTRUCTIONAL TECHNICOPY 341 INSTRUCTIONAL TECHNICOPY 342 INSTRUCTIONAL TECHNICOPY 344 INSTRUCTIONAL ADMINISTRATION 345 INSTRUCTIONAL ADMINISTRATION 346 INSTRUCTIONAL TECHNICOPY 347 INSTRUCTIONAL TECHNICOPY 348 INSTRUCTIONAL TECHNICOPY 349 INSTRUCTIONAL TECHNICOPY 340 INSTRUCTIONAL TECHNICOPY 340 INSTRUCTIONAL TECHNICOPY 341 INSTRUCTIONAL TECHNICOPY 344 INSTRUCTIONAL TECHNICOPY 344 INSTRUCTIONAL TECHNICOPY 345 INSTRUCTIONAL TECHNICOPY 344 INSTRUCTIONAL TECHNICOPY 345 INSTRUCTIONAL TECHNICOPY 344 INSTRUCTIONAL TECHNICOPY 345 INSTRUCTIONAL TECHNICOPY 346 INSTRUCTION								-
331 GRIEGO F ADADEMIC PROGRAMS 321 INSTRUCTIONAL TECHNOLOGY 332 INSTRUCTIONAL TECHNOLOGY 333 INSTRUCTIONAL TECHNOLOGY 333 INSTRUCTIONAL TECHNOLOGY 334 INSTRUCTIONAL FROM THE STATE 335 INSTRUCTIONAL FROM THE STATE 336 INSTRUCTIONAL FROM THE STATE 337 INSTRUCTIONAL FROM THE STATE 338 INSTRUCTIONAL FROM THE STATE 339 INSTRUCTIONAL FROM THE STATE 330 INSTRUCTIONAL FROM THE STATE 331 INSTRUCTIONAL FROM THE STATE 331 INSTRUCTIONAL FROM THE STATE 332 INSTRUCTIONAL FROM THE STATE 333 INSTRUCTIONAL FROM THE STATE 334 INSTRUCTION THE STATE 335 INSTRUCTION THE STATE 341 INSTRUCTION THE STATE 341 INSTRUCTION THE STATE 341 INSTRUCTION THE STATE 342 INSTRUCTION THE STATE 343 INSTRUCTION THE STATE 344 INSTRUCTION THE STATE 345 INSTRUCTION THE STATE 345 INSTRUCTION THE STATE 345 INSTRUCTION THE STATE 346 INSTRUCTION THE STATE 347 INSTRUCTION THE STATE 348 INSTRUCTION THE STATE 349 INSTRUCTION THE STATE 341 INSTRUCTION THE STATE 341 INSTRUCTION THE STATE 341 INSTRUCTION THE STATE 341 INSTRUCTION THE STATE 342 INSTRUCTION THE STATE 343 INSTRUCTION THE STATE 344 INSTRUCTION THE STATE 345 INSTRUCTION THE STATE 346 INSTRUCTION THE STATE 347 INSTRUCTION THE STATE 347 INSTRUCTION THE STATE 348 INSTRUCTION THE STATE 349 INSTRUCTION THE STATE 340 INSTRUCTION THE STATE 341 INSTRUCTION THE STATE 341 INSTRUCTION THE STATE 341 INSTRUCTION THE STATE 341 INSTRUCTION THE STATE 344 INSTRUCTION THE STATE 345 INSTRUCTION THE STATE 345 INSTRUCTION THE STATE 346 INSTRUCTION THE STATE 347 INSTRUCTION THE STATE 347 INSTRUCTION THE STATE 347 INSTRUCTION THE STATE 348 INSTRUCTION THE STATE 349 INSTRUCTION THE STATE 340 INSTRUCTION THE STATE 341 INSTRUCTION THE STATE 34								-
3331 GIDANCE COURSELING 3314 INTERNATIONAL PROGRAMS 3315 ADVANCED PROGRAMS 3316 OFFICE OF COMMUNITY AND EDUCATION PROGRAMS 3316 OFFICE OF COMMUNITY AND EDUCATION PROGRAMS 3317 SERVER COMMUNITY AND EDUCATION PROGRAMS 3318 EARLY CHILDHOOD ED AND HEAD START 3319 EVEN START PROGRAM 3411 OFFICE OF CAREER AND TECHNICAL EDUCATION 3412 IROTIC 3411 SPECIAL EDUCATION - LEA 3511 SPECIAL EDUCATION - LEA 3512 SPECIAL EDUCATION - LEA 3513 SPECIAL EDUCATION - LEA 3514 SPECIAL EDUCATION - LEA 3515 DEPARTMENT OF MENTAL HEALTH 3516 ATTORNEY FEES 3516 SPECIAL EDUCATION OF PORT PLAN 3516 INCOMPANIES OF MENTAL HEALTH 3517 SPECIAL EDUCATION OF PORT PLAN 3511 OFFICE OF EDUCATION ON SON ON STRUCTION DIVISION 4212 PLANHING, DESIGN AND CONSTRUCTION DIVISION 4212 IPANHING, DESIGN AND CONSTRUCTION DIVISION 4213 OFFICE OF THE CHIEF EDUCATION OF SON ON STRUCTION DIVISION 4214 TRANSPORTATION ADMINISTRATOR 4311 OFFICE OF THE CHIEF EDUCATION OF SON ON STRUCTION DIVISION 4411 TRANSPORTATION ADMINISTRATOR 4412 TRANSPORTATION ADMINISTRATOR 4413 SIMILES ADDRESS OF SON ON STRUCTION O								-
3341 INTERNATIONAL PROGRAMS 3361 IOPRICED PROGRAMS 3361 IOPRICED PROGRAMS 3361 IOPRICED PROGRAMS 3371 IEACRE PAPAIS 3381 IRVIT CHILDHOOD I MID HEAD START 3491 IRVIT CHILDHOOD I MID HEAD START 3410 IRVIT CHILDHOOD I MID HEAD START 3411 IRVIT CHILDHOOD I MID HEAD START 3412 IRVIT CHILDHOOD I MID HEAD START 3412 IRVIT CHILDHOOD I MID HEAD START 3413 IRVIT CHILDHOOD I MID HEAD START 3413 IRVIT CHILDHOOD I SEA 3413 IRVIT CHILDHOOD I SEA 3414 IRVIT SHOULKE								-
3313 I ADVANCED PROGRAMS 3310 I OFFICE OF MUNIMUTY AND EDUCATION PROGRAMS 3317 I EACHER AFFAIRS 3318 I EARLY CHUILDHOOD DI AND HEAD START 3319 I EARLY CHUILDHOOD DI AND HEAD START 3319 I EARLY CHUILDHOOD DI AND HEAD START 3310 I EVEN START PROGRAM 3410 I SPECIAL EDUCATION - 12.0 3411 I SPECIAL EDUCATION - 12.6 3412 I RECOVER AND FAMILY SERVICES 3431 I SPECIAL EDUCATION - 12.6 3431 I CHILD AND FAMILY SERVICES 3431 I SPECIAL EDUCATION - 12.6 3431 I CHILD AND FAMILY SERVICES 3433 I SPECIAL EDUCATION - 12.6 3431 I CHILD AND FAMILY SERVICES 3433 I SPECIAL EDUCATION - 12.6 3431 I CHILD AND FAMILY SERVICES 3433 I CHILD AND FAMILY SERVICES 3434 I CHILD AND FAMILY SERVICES 3435 I REPARTIENT OF MERITAL HEALTH 3436 I ATTORNEY TEINON 7 PORT TAM 3411 I OFFICE OF THE CHIEF OFFI EARLY SERVICES 3411 I OFFICE OF THE CHIEF OFFI EARLY SERVICES 3411 I OFFICE OF THE CHIEF OFFI EARLY SERVICES 3411 I OFFICE OF THE CHIEF OFFI EARLY SERVICES 3411 I OFFICE OF THE CHIEF OFFI EARLY SERVICES 3411 I OFFICE OF THE CHIEF OFFI EARLY SERVICES 3411 I OFFICE OF THE CHIEF OFFI EARLY SERVICES 3411 I OFFICE OF THE CHIEF OFFI EARLY SERVICES 3411 I OFFICE OF THE CHIEF OFFI EARLY SERVICES 3412 I CHAMPORTATION AND MANITEMANCE DIVISION 3412 I REALTY 3412 I REALTY 3412 I REALTY 3413 I REALTY 3413 I REALTY 3414 I REALTY 3414 I REALTY 3415 I OFFICE OF FERRAL GRANTS PROGRAMS 3416 I CHILD AND SERVICES 3410 I OFFICE OF FERRAL GRANTS PROGRAMS 3411 I TRANSPORTATION TO MUNISTRATOR 3411 I OFFICE OF FERRAL GRANTS PROGRAMS 3421 I OFFICE OF FERRAL GRANTS PROGRAMS 343								-
3371 TRACHER AFFAIRS 381 EARLY CHILDHOOD ED AND HEAD START 381 EARLY CHILDHOOD ED AND HEAD START 381 EARLY CHILDHOOD ED AND HEAD START 381 OFFICE OF AREE MAN TCHNINGLE EDUCATION 381 TRACHER EDUCATION - LEA 381 TRACHER EDUCATION - LEA 381 TRACHER EDUCATION - LEA 382 TRACHER EDUCATION - SEA 383 SPECIAL EDUCATION - SEA 383 SPECIAL EDUCATION - NON PUBLIC TUTION 383 TRACHER EDUCATION - NON PUBLIC TUTION 383 TRACHER EDUCATION - NON PUBLIC TUTION 384 CHILD AND FAMILY SERVING - 385 TRACHER EDUCATION - NON PUBLIC TUTION 385 TRACHER EDUCATION - NON PUBLIC TUTION 385 TRACHER EDUCATION - NON PUBLIC TUTION 381 TRACHER EDUCATION - NON PUBLIC TUTION 381 TRACHER EDUCATION - NON PUBLIC TUTION 381 TRACHER EDUCATION TO POINT PLAN 381 TRACHER EDUCATION POINT PLAN 381 TRACHER								-
3381 EARLY CHILDHOOD ED AND HEAD START 3391 EVEN START PROGRAMA 3411 OFFICE OF CAREER AND TECHNICAL EDUCATION 3411 OFFICE OF CAREER AND TECHNICAL EDUCATION 3421 JROTTC 3511 SPECIAL EDUCATION - LEA 3512 SPECIAL EDUCATION - LEA 3513 SPECIAL EDUCATION - LEA 3514 CHILD AND FAMILY STRIVES. 3514 CHILD AND FAMILY STRIVES. 3515 DEPARTMENT OF MENTAL HEALTH 3516 ATTORNEY FEES 3515 DEPARTMENT OF MENTAL HEALTH 3516 ATTORNEY FEES 3517 SPECIAL EDUCATION POINT PLAN 3511 ATTORNEY FEES 3513 SPECIAL EDUCATION POINT PLAN 3511 OFFICE OF THE CHILD FORESTAND EVALUATION 3511 OFFICE OF THE CHILD FORESTAND OFFICER 3512 TRANSPORTATION DOWNSON 3513 FEED AND STRIPP THE CHILD FORESTAND OFFICER 3514 TRANSPORTATION DOWNSON 3515 TRANSPORTATION DOWNSON 3516 TRANSPORTATION DOWNSON 3517 SPECIAL REPROGRAMS 3518 OFFI TRANSPORTATION OFFICER 3518 TRANSPORTATION DOWNSON 3519 TRANSPORTATION DOWNSON 3510 TRANSPORTATI			9,165,755	12,981,517	3,815,762	51.0	51.0	-
3391 FVEN START PROBRAM 3410 FFICE OF CAREER AND TECHNICAL EDUCATION 3421 JROTC 3431 SPECIAL EDUCATION - LEA 3521 SPECIAL EDUCATION - SEA 3523 SPECIAL EDUCATION - SEA 3523 SPECIAL EDUCATION - SEA 3523 SPECIAL EDUCATION - SEA 3524 SPECIAL EDUCATION - SEA 3525 SPECIAL EDUCATION - SEA 3525 SPECIAL EDUCATION - NON PUBLIC TUTTION 3531 CHILD AND FAMILIT SERVICES 353 SPECIAL EDUCATION - NON PUBLIC TUTTION 3531 CHILD AND FAMILIT SERVICES 353 SPECIAL EDUCATION ON PUBLIC TUTTION 3541 CHILD AND FAMILIT SERVICES 357 SPECIAL EDUCATION 7 POINT PLAN 357 SPECIAL EDUCATION 7 POINT PLAN 357 SPECIAL EDUCATION 7 POINT PLAN 3581 ACCOUNTABILITY, ESTINIS, RESEARCH AND EVALUATION 3711 OFFICE OF ELA GRANTS PROGRAMS 3710 OFFICE OF FLACINIS GRANTS PROGRAMS 3710 OFFICE OF FLACINIS GRANTS PROGRAMS 3711 OFFICE OF FRACILITIES MANAGEMENT - SPECIAL PROGRAMS PRO			958 244	1 656 949	698 605	12.0	12.0	-
3421 JROTC 3511 SPECIAL EDUCATION - LEA 3521 SPECIAL EDUCATION - SEA 3521 SPECIAL EDUCATION - NOR PUBLIC TUITION 3531 SPECIAL EDUCATION - NOR PUBLIC TUITION 3541 CHILD AND FAMILY SERVICES 3521 SPECIAL EDUCATION - NOR PUBLIC TUITION 3531 SPECIAL EDUCATION - NOR PUBLIC TUITION 3531 SPECIAL EDUCATION POINT PLAN 3531 OFFICE OF LEA GRANTS PROGRAMS 371 OFFICE OF LEA GRANTS PROGRAMS 371 OFFICE OF BILE CHILE OFFICE PREATING OFFICER 4221 PLANNING, DESIGN AND CONSTRUCTION DIVISION 4231 PLANNING, DESIGN AND CONSTRUCTION DIVISION 4241 REALTY 425 LOUSTICS 426 SPECIAL PROGRAMS SPECIAL PROG			330,244	1,030,043	030,003	12.0	12.0	_
SETI   SPECIAL EDUCATION - LEA   22,258,758   (22,258,758)								-
3921 SPECIAL EDUCATION - SCA 3931 SPECIAL EDUCATION - NON PUBLIC TUTTION 3941 CHILD AND FAMILY SERVICES 3941 CHILD AND FAMILY SERVICES 3951 DEPARTMENT OF MENTAL HEALTH 3951 ATTORNEY FEES 3951 SPECIAL EDUCATION 7 POINT PLAN 3911 ACCOUNTABILITY, TESTING, RESEARCH AND EVALUATION 3911 ACCOUNTABILITY, TESTING, RESEARCH AND EVALUATION 3911 OFFICE OF LEA GRANTS PROGRAMS 3911 OFFICE OF LEA GRANTS PROGRAMS 3911 OFFICE OF LEA GRANTS PROGRAMS 3911 OFFICE OF THE CHIEF OFFICATION OF PLAN 3911 OFFICE OF ITE CHIEF OFFICATION OF PLAN 3911 OFFICE OF THE CHIEF OFFICATION OF PLAN 3911 OFFICE OF SELLINES MANAGEMENT 4911 OFFICE OF SELLINES MANAGEMENT 4911 OFFICE OF THE CHIEF OFFICATION OF PLAN 4911 OFFICE OF THE CHIEF OFFICATION OF PLAN 4911 OFFICE OF THE CHIEF OFFICATION OF PLAN 4911 OFFICE OF THE CHIEF OFFICATION OFFICE 4911 OFFICE OF MANAGEMENT SERVICES 4911 OFFICE O			22.250.750		(22.250.750)			-
3531 SPECIAL EDUCATION - NON PUBLIC TUTION 3541 CHILD AND PAMILY SERVICES 3551 DEPARTMENT OF MENTAL HEALTH 3561 ATOMENY FEES 3571 SPECIAL EDUCATION 7 POINT PLAN 3571 OFFICE OF ELA GRANTS PROGRAMS 3711 OFFICE OF HE CHILEF OFFEATING OFFICER 4211 OFFICE OF FACILITIES MANAGEMENT 4221 PLANNING, DESIGN AND CONSTRUCTION DIVISION 4211 OFFICE OF FACILITIES MANAGEMENT 4221 PLANNING, DESIGN AND CONSTRUCTION DIVISION 4231 OFFEATING AND MAINTENANCE DIVISION 4241 REALTY 4251 LOGISTICS 4311 OFFICE OF THE CHILEF FINANCIAL OFFICER 4311 TRANSPORTATION DIVISION 4241 TRANSPORTATION DIVISION 4311 TRANSPORTATION DIVISION 4411 TRANSPORTATION DIVISION 4411 TRANSPORTATION DIVISION 4411 TRANSPORTATION DIVISION 4412 TRANSPORTATION DIVISION 4411 OFFICE OF INFORMATION TECHNOLOGY DIVISION 4511 OFFICE OF TROMATION TECHNOLOGY DIVISION 4511 OFFICE OF TECHNOLOGY DIVISION 4511 OFFICE OF TROMATION TECHNOLOGY DIVISION 4511 OF			22,250,750	25,768,597				_
3551 DEPARTMENT OF MENTAL HEALTH   3561 ATTORNEY FEES   3571 SPECIAL EDUCATION 7 POINT PLAN   3561 ATTORNEY FEES   3571 SPECIAL EDUCATION 7 POINT PLAN   3711 OFFICE OF ILEA CRANTS PROGRAMS   3711 OFFICE OF ILEA CRANTS PROGRAMS   3711 OFFICE OF BILINGALE DELOCATION   21,200   21,200   3111 OFFICE OF BILINGALE DELOCATION   21,200   21,200   3111 OFFICE OF BILINGALE DELOCATION   21,200   21,200   3111 OFFICE OF BILINGALE DELOCATION   370,000   479,866   109,866   3111 OFFICE OF FACILITIES MANAGEMENT   370,000   479,866   109,866   3111 OFFICE OF FACILITIES MANAGEMENT   370,000   479,866   109,866   3111 OFFICE OF THE CHIEF FINANCIAL OFFICER   3112 TRANSPORTATION DIVISION   3411 OFFICE OF MANAGEMENT SERVICES   3111 OFFICE OF				221. 22122				-
3561 ATTORNEY FEES 3611 ACCOUNTABILITY, TESTING, RESARCH AND EVALUATION 3611 ACCOUNTABILITY, TESTING, RESARCH AND EVALUATION 3711 OFFICE OF LEAG ARRAIN'S REGORAMS 3811 OFFICE OF LEAG ARRAIN'S REGORAMS 3811 OFFICE OF BILLINGUIAL EDUCATION 4111 OFFICE OF THE CHIEF OPERATING OFFICER 4211 OFFICE OF THE CHIEF OPERATING OFFICER 4211 OFFICE OF THE CHIEF OPERATING DIVISION 4231 OFERATIONS, AND MAINTENANCE DIVISION 4231 OFERATIONS, AND MAINTENANCE DIVISION 4241 REALTY 370,000 479,866 109,866 4251 LOGISTICS 4311 OFFICE OF THE CHIEF FINANCIAL OFFICER 4312 TRANSPORTATION ADMINISTRATOR 4412 TRANSPORTATION ADMINISTRATOR 4413 SWINGS PROCE TRANSPORTATION 4414 TRANSPORTATION ADMINISTRATOR 4415 SWINGS PROCE TRANSPORTATION 4511 OFFICE OF INFORMATION TECHNOLOGY DIVISION 4561 OFFICE OF OFFICER AGRAINS PROGRAMS 461 OFFICE OF FEDERAL GRAINS PROGRAMS 461 OFFICE OF FEDERAL GRAINS PROGRAMS, SUMMER SCHOOL AND SATURDAY ACADEMY 7820 OUTHER EUTRA DUTY PAY 7820 OTHER EUTRA DUTY PAY 7820 OTHER EUTRA DUTY PAY 7820 TRANSFORMATION SCHOOLS 7820 OUTHER EUTRA DUTY PAY 7830 PARTICLE EUTRA DUTY PAY 7830 OUTHER EUTRA DUTY PAY 7830 OUTHER EUTRA DUTY PAY 7830 OUTHER EUTRA DUTY PAY 7840 PARTICLE EUTR								-
3571 SPECIAL EDUCATION 7 POINT PLAN 3611 ACCOUNTABILITY, TESTING, RESEARCH AND EVALUATION 3711 OFFICE OF LIAR GRANTS PROGRAMS 3711 OFFICE OF LIAR CHILE OF REACHIES OFFICER 4211 OFFICE OF FAULTIES MANAGEMENT 4221 PLANNING, DESIGN AND CONSTRUCTION DIVISION 4221 PLANNING, DESIGN AND CONSTRUCTION DIVISION 4231 OFFICE OF FAULTIES MANAGEMENT STATE 4231 PLANNING, DESIGN AND CONSTRUCTION DIVISION 4241 PRAILTY OFFI OFFI OFFI OFFI OFFI OFFI OFFI OFF								
3711 OFFICE OF LIAR GRANTS PROGRAMS 3811 OFFICE OF HILNIOLAL DELOCATION 4111 OFFICE OF HILL CHIEF OFFIATION OFFICER 4111 OFFICE OF HILL CHIEF OFFIATION OFFICER 4211 OFFICE OF FAILLITIES MANAGEMENT 4221 PLANNING, DESIGN AND CONSTRUCTION DIVISION 4231 OFFICE OF FAILLITIES MANAGEMENT 4231 OFFICE OF THE CHIEF PINANCIAL OFFICER 4311 OFFICE OF THE CHIEF FINANCIAL OFFICER 4311 OFFICE OF THE CHIEF FINANCIAL OFFICER 4311 TRANSPORTATION DIVISION 4411 TRANSPORTATION DIVISION 4411 TRANSPORTATION DIVISION 4411 TRANSPORTATION DIVISION 4412 TRANSPORTATION DIVISION 4413 OFFICE OF FINENCES DIVISION 4510 OFFICE OF FINANCIAL OFFICER 4511 OFFICE OF FINANCIAL OFFICER 4510 OFFICE OF FINANCIAL OFFICER 4511 OFFICE OF FINANCIAL OFFICER 4512 OFFICE OF FINANCIAL OFFICER 4513 OFFICE OF FINANCIAL OFFICER 4514 OFFICE OF FINANCIAL OFFICER 4514 OFFICE OFFICERAL OFFICER 4514 OFFICE OFFICERAL OFFICER 4514 OFFICE OFFICERAL OFFICER 4514 OFFICE OFFICERAL OFFICER 4515 OFFICER 4514 OFFICE OFFICER 4514 OFFICE OFFICER 4514 OFFICE OFFICER 4515 OFFICER 4514 OFFICER 4514 OFFICER 4514 OFFICE OFFICER 4515 OFFICER 4516 OFFICER 4516 OFFICER 4516 OFFICER 4516 OFFICER 4517 OF								-
3811 OFFICE OF BILINBUAL EDUCATION 411 OFFICE OF FRACHING PERATING OFFICER 4211 OFFICE OF FRACHING PERATING STREET 4211 OFFICE OF FRACHING PERATING STREET 421 I OFFICE OF FRACHING STREET 421 PERATIONS AND MAINTENANCE DIVISION 422 PRANNING, DESIGN AND CONSTRUCTION DIVISION 423 I OFFICE OF THE CHIEF FINANCIAL OFFICER 424 PRALIY 425 I LOGISTICS 431 OFFICE OF THE CHIEF FINANCIAL OFFICER 4311 OFFICE OF THE CHIEF FINANCIAL OFFICER 4312 TRANSPORTATION ADMINISTRATOR 4411 TRANSPORTATION DIVISION 4411 TRANSPORTATION DIVISION 4411 TRANSPORTATION DIVISION 4412 TRANSPORTATION DIVISION 4413 SWING SPACE TRANSPORTATION 4510 OFFICE OF MANAGEMENT SERVICES 4521 OFFICE OF MANAGEMENT SERVICES								-
411 OFFICE OF TRIC CHIEF OPERATING OFFICER 421 PLANNING, DESIGN AND CONSTRUCTION DIVISION 4221 PLANNING, DESIGN AND CONSTRUCTION DIVISION 4231 OFFICE OF TRIC CHIEF FINANCIAL OFFICER 4241 REALTY 4251 LORISTICS 4261 LORISTICS 4271 REALTY 4271 REALTY 4271 REALTY 4281 LORISTICS 4310 OFFICE OF THE CHIEF FINANCIAL OFFICER 4311 OFFICE OF THE CHIEF FINANCIAL OFFICER 4312 TRANSPORTATION ADMINISTRATOR 4412 TRANSPORTATION ADMINISTRATOR 4412 TRANSPORTATION ADMINISTRATOR 4413 SWING SPACE TRANSPORTATION 4511 OFFICE OF MANAGEMENT SERVICES 4510 OFFICE OF INFORMATION TECHNOLOGY DIVISION 4511 OFFICE OF INFORMATION TECHNOLOGY DIVISION 4511 OFFICE OF FINANAGEMENT SERVICES 4511 OFFICE OF INFORMATION TECHNOLOGY DIVISION 4511 OFFICE OF FINANAGEMENT SERVICES 4511 OFFICE OF FINANAGEMENT SERVICES 4511 OFFICE OF FINANAGEMENT SERVICES 4511 OFFICE OF INFORMATION TECHNOLOGY DIVISION 4512 OFFICE OF FINANAGEMENT SERVICES 4511 OFFICE OF FINANAGEMENT SERVI				21 200	21 200			
4221   PLANNING, DESIGN AND CONSTRUCTION DIVISION				21,200	21,200			-
4231 PERATIONS AND MAINTENANCE DIVISION  4241 REALTY  4251 LOGISTICS  4311 OFFICE OF THE CHIEF FINANCIAL OFFICER  4312 TRANSPORTATION ADMINISTRATOR  4411 TRANSPORTATION ADMINISTRATOR  4411 TRANSPORTATION DIVISION  4412 TRANSPORTATION ADMINISTRATOR  4413 SWINNG SPACE TRANSPORTATION  4510 OFFICE OF MANAGEMENT SERVICES  4521 OFFICE OF MANAGEMENT SERVICES  4522 OFFICE OF MANAGEMENT SERVICES  4521 OFFICE OF MANAGEMENT SERVICES  4522 OFFICE OF MANAGEMENT SERVICES  4521 OFFICE OF MANAGEMENT SERVICES  4522 OFFICE OF MANAGEMENT SERVICES  4521 OFFICE OF MANAGEMENT SERVICES								-
4241 REALTY 4251 LOSISTICS 4311 OFFICE OF THE CHIEF FINANCIAL OFFICER 4312 TRANSPORTATION ADMINISTRATOR 4312 TRANSPORTATION ADMINISTRATOR 4411 TRANSPORTATION ADMINISTRATOR 4412 TRANSPORTATION ADMINISTRATOR 4413 SWING SPACE TRANSPORTATION 4415 REALTY 4413 SWING SPACE TRANSPORTATION 4511 OFFICE OF INFORMATION TECHNOLOGY DIVISION 4510 OFFICE OF INFORMATION TECHNOLOGY DIVISION 4511 PROCUREMENT DIVISION 4511 COMPLIANCE DIVISION 4511 OFFICE OF EXPENDED SINVISION 4511 OFFICE OF EXPENDED SINVISION 4511 OFFICE OF EXPENDED SINVISION 4511 OFFICE OF FEDERAL GRANTS PROGRAMS 4611 LORA ALLOCATIONS, FEDERAL 4711 FIXED COSTS (MATER, SEWER, UTILITIES, ETC) 5100 SCHOOLS (ES/MS/JHS/SHS) 70,067 (70,067) 7820 SUBSTITUTES - LONG TERM 7830 OTHER EXTRA DUTY PAY 7840 TEXTBOOKS 7850 ATHLETICS 7860 TRANSFORMATION SCHOOLS 7880 BANNEKER HS - IB 7890 CHOILE CACADEMY 7900 OAK HILL 7910 SCUURITY 7910 FOURTH SERVICES CENTER 7910 SECURITY 7910 SCUURITY 7910 COURTH SERVICES CENTER 7940 PRIVATE SCHOOL 8830 PRIMED C								-
### 1			370,000	479,866	109,866			_
4312   TRANSPORTATION ADMINISTRATOR	4251	LOGISTICS		-,				-
4411   TRANSPORTATION DIVISION								-
4412 TRANSPORTATION ADMINISTRATOR  4413 SWING SPACE TRANSPORTATION  4511 OFFICE OF MANAGEMENT SERVICES  4521 OFFICE OF INFORMATION TECHNOLOGY DIVISION  4561 PROCUPEMENT DIVISION  4571 COMPLIANCE DIVISION  4571 COMPLIANCE DIVISION  4581 FOOD SERVICES DIVISION  4581 FOOD SERVICES DIVISION  4581 FOOD SERVICES DIVISION  4581 OFFICE OF EDERAL GRANTS PROGRAMS  4611 OFFICE OF EDERAL GRANTS PROGRAMS  4611 LEA ALLOCATIONS, FEDERAL  4711 FIXED COSTS (WATER, SEWER, UTILITIES, ETC)  5100 SCHOOLS (ES/MS/JHS/SHS)  70,067 (70,067)  7810 OFFICE OF EXTENDED DAY PROGRAMS, SUMMER SCHOOL AND SATURDAY ACADEMY  7820 SUBSTITUTES - LONG TERM  7830 OTHER EXTRA DUTY PAY  7840 TEXTBOOKS  7850 ATHLETICS  7860 TRANSFORMATION SCHOOLS  7880 BANNEKER HS - IB  7890 CHOICE ACADEMY  7900 OAK HILL  7910 YOUTH SERVICES CENTER  7910 SECURITY  7920 CONTINGENCY  7920 CONTINGENCY  7920 CONTINGENCY  7930 FILMORE ART CENTER  7940 PRIVATE SCHOOL  8830 PRIME DC								_
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4521   OFFICE OF INFORMATION TECHNOLOGY DIVISION								-
4561 PROCUREMENT DIVISION 4571 COMPLIANCE DIVISION 4581 FOOD SERVICES DIVISION 4610 OFFICE OF FEDERAL GRANTS PROGRAMS 4611 OFFICE OF FEDERAL GRANTS PROGRAMS 4611 LEA ALLOCATIONS, FEDERAL 4711 FIXED COSTS (WATER, SEWER, UTILITIES, ETC) 5100 SCHOOLS (ES/MS/JHS/SHS) 70,067 (70,067) - 7810 OFFICE OF EXTENDED DAY PROGRAMS, SUMMER SCHOOL AND SATURDAY ACADEMY 7820 SUBSTITUTES - LONG TERM 7830 OTHER EXTRA DUTY PAY 7840 TEXTBOOKS 7850 TRANSFORMATION SCHOOLS 7860 TRANSFORMATION SCHOOLS 7870 OAK HILL 7901 YOUTH SERVICES CENTER 7900 OAK HILL 7901 YOUTH SERVICES CENTER 7910 SCURITY 7920 CONTINGENCY 7930 FILMORE ART CENTER 7940 PRIVATE SCHOOL 8830 PRIMME DC								-
4581 FOOD SERVICES DIVISION   21,033,176   17,072,928   (3,960,248)   25.5   250.5   4611 OFFICE OF FEDERAL GRANTS PROGRAMS   2   2   2   2   2   2   2   2   2	4561	PROCUREMENT DIVISION						-
4611 OFFICE OF FEDERAL GRANTS PROGRAMS 4661 LEA ALLOCATIONS_FEDERAL 4711 FIXED COSTS (WATER, SEWER, UTILITIES, ETC) 5100 SCHOOLS (ES/MS/JHS/SHS) 70,067 (70,067) 5810 OFFICE OF EXTENDED DAY PROGRAMS, SUMMER SCHOOL AND SATURDAY ACADEMY 7820 SUBSTITUTES - LONG TERM 7830 OTHER EXTRA DUTY PAY 7840 TEXTBOOKS 7850 ATHLETICS 7860 TRANSFORMATION SCHOOLS 7860 TRANSFORMATION SCHOOLS 7880 BANNEKER HS - IB 7890 CHOICE ACADEMY 7900 OAK HILL 7901 YOUTH SERVICES CENTER 7910 SECURITY 7920 CONTINGENCY 7930 FILMORE ART CENTER 7940 PRIVATE SCHOOL 8830 PRIME DC  8830 PRIME DC			04.000	47.6=4.40	(0.00==:=:	050 -	2525	-
4661 LEA ALLOCATIONS_FEDERAL   -			21,033,176	17,072,928	(3,960,248)	250.5	250.5	_
4711 FIXED COSTS (WATER, SEWER, UTILITIES, ETC) 5100 SCHOOLS (ES/MS/JHS/SHS) 70,067 (70,067) - 7810 OFFICE OF EXTENDED DAY PROGRAMS, SUMMER SCHOOL AND SATURDAY ACADEMY 7820 SUBSTITUTES - LONG TERM 7830 OTHER EXTRA DUTY PAY 7840 TEXTBOOKS 7850 ATHLETICS 7860 TRANSFORMATION SCHOOLS 7880 BANNEKER HS - IB 7890 CHOICE ACADEMY 7900 OAK HILL 7901 YOUTH SERVICES CENTER 7910 SECURITY 7920 CONTINGENCY 7930 FILMORE ART CENTER 7940 PRIVATE SCHOOL 8830 PRIMEE DC  1 TO A067 1								-
7810   OFFICE OF EXTENDED DAY PROGRAMS, SUMMER SCHOOL AND SATURDAY ACADEMY								-
7820 SUBSTITUTES - LONG TERM       -         7830 OTHER EXTRA DUTY PAY       -         7840 TEXTBOOKS       -         7850 ATHLETICS       -         7860 TRANSFORMATION SCHOOLS       -         7880 BANNEKER HS - IB       -         7890 CHOICE ACADEMY       -         7900 OAK HILL       -         7901 YOUTH SERVICES CENTER       -         7910 SECURITY       -         7920 CONTINGENCY       -         7930 FILMORE ART CENTER       -         7940 PRIVATE SCHOOL       -         8830 PRIME DC       -			70,067		(70,067)			-
7830 OTHER EXTRA DUTY PAY       -         7840 TEXTBOOKS       -         7850 ATHLETICS       -         7860 TRANSFORMATION SCHOOLS       -         7880 BANNEKER HS - IB       -         7890 CHOICE ACADEMY       -         7900 OAK HILL       -         7901 YOUTH SERVICES CENTER       -         7910 SECURITY       -         7920 CONTINGENCY       -         7930 FILMORE ART CENTER       -         7940 PRIVATE SCHOOL       -         8830 PRIME DC       -								_
7850 ATHLETICS       -         7860 TRANSFORMATION SCHOOLS       -         7880 BANNEKER HS - IB       -         7890 CHOICE ACADEMY       -         7900 OAK HILL       -         7901 YOUTH SERVICES CENTER       -         7910 SECURITY       -         7920 CONTINGENCY       -         7930 FILMORE ART CENTER       -         7940 PRIVATE SCHOOL       -         8830 PRIME DC       -	7830	OTHER EXTRA DUTY PAY						-
7880 TRANSFORMATION SCHOOLS       -         7880 BANNEKER HS - IB       -         7890 CHOICE ACADEMY       -         7900 OAK HILL       -         7901 YOUTH SERVICES CENTER       -         7910 SECURITY       -         7920 CONTINGENCY       -         7930 FILMORE ART CENTER       -         7940 PRIVATE SCHOOL       -         8830 PRIME DC       -								-
7880 BANNEKER HS - IB       -         7890 CHOICE ACADEMY       -         7900 OAK HILL       -         7901 YOUTH SERVICES CENTER       -         7910 SECURITY       -         7920 CONTINGENCY       -         7930 FILMORE ART CENTER       -         7940 PRIVATE SCHOOL       -         8830 PRIME DC       -								_
7900 OAK HILL 7901 YOUTH SERVICES CENTER 7910 SECURITY								-
7901 YOUTH SERVICES CENTER  7910 SECURITY  7920 CONTINGENCY  7930 FILMORE ART CENTER  7940 PRIVATE SCHOOL  8830 PRIME DC								-
7910 SECURITY								-
7920 CONTINGENCY       -         7930 FILMORE ART CENTER       -         7940 PRIVATE SCHOOL       -         8830 PRIME DC       -								_
7940 PRIVATE SCHOOL - 8830 PRIME DC -	7920	CONTINGENCY						-
8830 PRIME DC -								-
								_
			: \$54,406,000	\$62,377,537	\$7,971,537	313.5	313.5	